

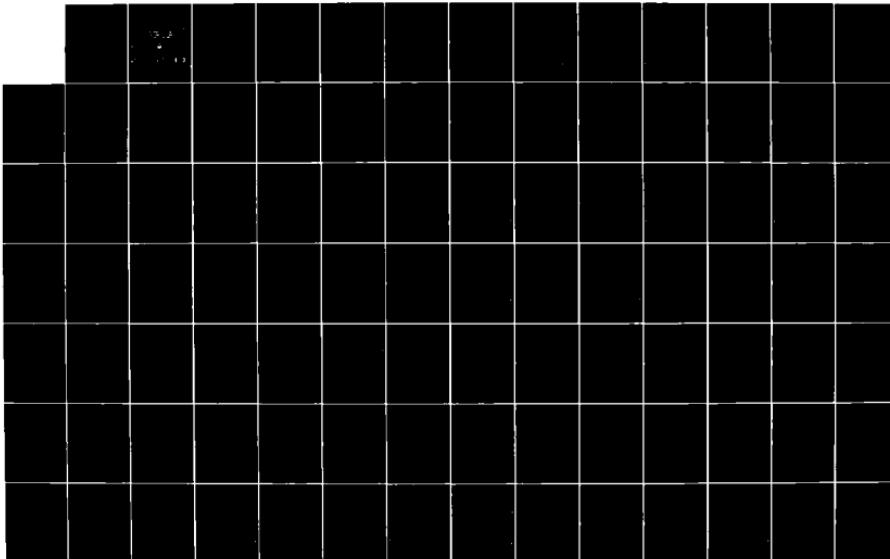
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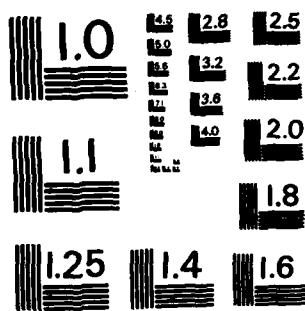
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DEPARTMENT OF THE NAVY
JUSTIFICATIONS OF ESTIMATES
FOR FISCAL YEAR 1984(U)



SUBMITTED TO CONGRESS JANUARY 1983

OPERATIONS & MAINTENANCE
MARINE CORPS

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| 20. ABSTRACT (Continue on reverse side if necessary and identify by block number) THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL 1984 BUDGET PRESENTATION TO CONGRESS CONCERNING OPERATION & MAINTENANCE; SPECIFICALLY THE MARINE CORPS | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimates for Fiscal Year 1984

Table of Contents

Section I - Operation and Maintenance Appropriation

O&MMC PAGE

| | |
|---|---|
| Summary of Requirements by Budget Activity..... | 1 |
| Direct Hire Employment..... | 4 |
| Other Personnel Compensation..... | 5 |

Section II - Narrative Justification

| | |
|---|-----|
| Summary of Requirements by Program Package..... | 6 |
| Introductory Statement..... | 10 |
| Narrative Justification by Program Package | |
| Budget Activity 2 - General Purpose Forces Summary..... | 12 |
| Land Forces..... | 23 |
| Naval Forces..... | 30 |
| Tactical Air Forces..... | 34 |
| Base Operations..... | 40 |
| Base Communications..... | 50 |
| Budget Activity 7 - Central Supply and Maintenance Summary..... | 53 |
| Supply Depot Operations..... | 68 |
| Inventory Control Point..... | 73 |
| Transportation of Things..... | 77 |
| Other Logistics Support..... | 83 |
| Commissary Stores Operations..... | 88 |
| Equipment Maintenance | 92 |
| Stock and Industrial Fund Support..... | 97 |
| Base Operations..... | 99 |
| Base Communications..... | 107 |

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Justification of Estimates for Fiscal Year 1984

Table of Contents

O&MMC PAGE

| | |
|---|-----|
| Budget Activity 8 - Training, Medical and Other General Personnel | |
| Activities Summary..... | 110 |
| Recruit Training..... | 119 |
| Specialized Skill Training..... | 123 |
| Professional Development..... | 127 |
| Officer Acquisition..... | 132 |
| Flight Training..... | 136 |
| Training Support..... | 139 |
| Recruiting..... | 144 |
| Advertising..... | 149 |
| Off-Duty Education..... | 151 |
| Marine Corps Junior Reserve Officer Training Corps..... | 154 |
| Other Personnel Support..... | 157 |
| Base Operations..... | 162 |
| Base Communications..... | 170 |
| Budget Activity 9 - Administration and Associated Activities Summary..... | 173 |
| Departmental Administration..... | 185 |
| Non-Departmental (Staff Management Activity)..... | 189 |
| Other Administration..... | 194 |
| Base Operations..... | 205 |
| Base Communications..... | 213 |

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | Narrative Tab - O&MMC Page No. |
|---|----------------|---|---|-----------------------------------|
| Budget Activity 2 - GENERAL PURPOSE FORCES | 708,375 | 851,455 | 915,801 | 12 |
| Land Forces | 203,041 | 274,399 | 298,238 | 23 |
| Naval Forces | 12,181 | 16,972 | 17,924 | 30 |
| Tactical Air Forces | 27,463 | 34,275 | 32,542 | 34 |
| Base Operation | 455,244 | 515,528 | 556,338 | 40 |
| Base Communications | 10,446 | 10,281 | 10,759 | 50 |
| Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE | 235,295 | 347,423 | 352,323 | 53 |
| Supply Depot Operations | 30,912 | 57,653 | 52,436 | 68 |
| Inventory Control Point | 15,010 | 45,707 | 44,306 | 73 |
| Transportation of Things | 33,066 | 47,022 | 57,830 | 77 |
| Other Logistics Support | 29,235 | 29,833 | 22,630 | 83 |
| Commissary Stores Operations | 13,561 | 15,256 | 15,464 | 88 |
| Equipment Maintenance | 69,271 | 105,528 | 106,279 | 92 |
| Stock and Industrial Fund Support | - | -4,000 | - | 97 |
| Base Operations | 42,137 | 47,857 | 50,522 | 99 |
| Base Communications | 2,103 | 2,567 | 2,856 | 107 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | FY 1983 FY 1982 | Current Estimate | FY 1984 President's Budget | Narrative Tab - O&MMC Page No. |
|---|--------------------|---------------------|----------------------------------|-----------------------------------|
| Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES | 172,671 | 196,842 | 212,473 | 110 |
| Recruit Training | 5,340 | 4,848 | 4,896 | 119 |
| Specialized Skill Training | 9,597 | 9,111 | 8,910 | 123 |
| Professional Training | 3,081 | 2,371 | 2,473 | 127 |
| Officer Acquisition | 236 | 261 | 267 | 132 |
| Flight Training | 71 | 54 | 57 | 136 |
| Training Support | 22,714 | 27,621 | 31,777 | 139 |
| Recruiting | 32,344 | 36,055 | 37,832 | 144 |
| Advertising | 11,962 | 13,703 | 14,402 | 149 |
| Off Duty Education | 5,245 | 4,844 | 5,091 | 151 |
| Marine Corps Junior Reserve | | | | |
| Officer Training Corps | 2,012 | 2,545 | 2,853 | 154 |
| Other Personnel Support | 698 | 821 | 862 | 157 |
| Base Operations | 77,789 | 92,967 | 101,339 | 162 |
| Base Communications | 1,582 | 1,641 | 1,714 | 170 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Narrative Tab - O&MMC Page No. |
|---|------------------|--------------------------------|----------------------------------|-----------------------------------|
| Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES | 64,762 | 73,927 | 95,303 | 173 |
| Departmental | 4,737 | 5,361 | 5,590 | 185 |
| Non-Departmental | 18,923 | 21,238 | 23,114 | 189 |
| Other | 36,517 | 40,237 | 58,056 | 194 |
| Base Operations | 3,018 | 5,519 | 6,897 | 205 |
| Base Communications | 1,567 | 1,572 | 1,646 | 213 |
| Total, Operation and Maintenance, Marine Corps | 1,181,103 | 1,469,647 | 1,575,900 | |

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3



**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

**Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)**

| | FY 1982 | | | | FY 1983 | | | | FY 1984 | | | | FY 1985 | | | |
|--|---------------------|----------------|--------------|---------------------|----------------|--------------|---------------------|----------------|--------------|---------------------|----------------|--------------|---------------------|----------------|--|--|
| | Average Strength | E/S 30Sep82 | Act Oblig | Average Strength | E/S 30Sep83 | Est Oblig | Average Strength | E/S 30Sep84 | Est Oblig | Average Strength | E/S 30Sep85 | Est Oblig | Average Strength | E/S 30Sep85 | | |

Direct Hire Civilians

| | | | | | | | | | | |
|------------------------------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|
| Full time permanent | 14,878 | 14,193 | 324,485 | 14,911 | 15,758 | 343,743 | 15,663 | 16,038 | 363,855 | 16,097 |
| Other | 923 | 1,490 | 15,638 | 1,025 | 923 | 20,612 | 914 | 923 | 18,446 | 923 |
| Total direct hire civilians | 15,801 | 15,683 | 340,123 | 15,936 | 16,681 | 364,355 | 16,577 | 16,961 | 382,301 | 17,020 |

Detail by Budget Activity

| | | | | | | | | | | |
|--|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|
| General Purpose Forces | 7,838 | 7,782 | 168,516 | 7,849 | 8,257 | 179,510 | 8,154 | 8,211 | 188,413 | 8,210 |
| Central Supply and Maint | 3,511 | 3,567 | 74,867 | 3,613 | 3,718 | 81,384 | 3,702 | 3,890 | 83,928 | 3,890 |
| Training, Medical and Other General Personnel Activities | 2,504 | 2,438 | 52,010 | 2,513 | 2,600 | 55,563 | 2,599 | 2,634 | 57,918 | 2,639 |
| Administration and Associated Activities | 1,948 | 1,896 | 44,730 | 1,961 | 2,106 | 47,898 | 2,122 | 2,226 | 52,042 | 2,281 |
| Total direct hire civilians | 15,801 | 15,683 | 340,123 | 15,936 | 16,681 | 364,355 | 16,577 | 16,961 | 382,301 | 17,020 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Personnel Compensation
(Dollars in Thousands)

| ITEM | FY 1982 Actual | FY 1983 Estimate | FY 1984 Estimate |
|----------------------------------|-------------------|---------------------|---------------------|
| 1. Overtime and holiday pay | 2,490 | 2,802 | 2,905 |
| 2. Sunday and night differential | 626 | 551 | 650 |
| 3. Firefighters premium pay | 2,578 | 2,269 | 2,677 |
| 4. Other compensation | 349 | 307 | 363 |
| TOTAL | 6,043 | 5,929 | 6,595 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE**

| Budget Activity/ Program Package | FY 1982 | | | FY 1983 | | | FY 1984 | | |
|---|------------------|----------------------------|----------------|----------------------------|--------------|----------------------------|------------------|----------------------------|----------------|
| | Personnel | E/S | O&M | Personnel | E/S | O&M | Personnel | E/S | O&M |
| | Mil | Civ \$ In Thousands | Mil | Civ \$ In Thousands | Mil | Civ \$ In Thousands | Mil | Civ \$ In Thousands | |
| <u>2-General Purpose Forces</u> | | | | | | | | | |
| Land Forces | 82,452 | 18 | 203,041 | 86,328 | 18 | 274,399 | 88,558 | 18 | 298,238 |
| Naval Forces | 7,604 | 9 | 12,181 | 8,087 | 9 | 16,972 | 8,171 | 9 | 17,924 |
| Tactical Air Forces | 28,353 | - | 27,463 | 27,889 | - | 34,275 | 28,049 | - | 32,542 |
| Base Operations, General Purpose Forces | 9,860 | 8,878 | 455,244 | 8,569 | 9,362 | 515,528 | 8,647 | 9,427 | 556,338 |
| Base Communications, General Purpose Forces | 489 | 180 | 10,446 | 489 | 169 | 10,281 | 489 | 169 | 10,759 |
| Sub-Total | 128,758 | 9,085 | 708,375 | 131,362 | 9,558 | 851,455 | 133,914 | 9,623 | 915,801 |
| <u>7-Central Supply and Maintenance</u> | | | | | | | | | |
| Supply Depot Operations | 151 | 621 | 30,912 | 157 | 866 | 57,563 | 157 | 1,000 | 52,436 |
| Inventory Control Point | 174 | 544 | 15,010 | 192 | 548 | 45,707 | 195 | 583 | 44,306 |
| Transportation of Things | - | - | 33,066 | - | - | 47,022 | - | - | 57,830 |
| Other Logistics Support | - | 8 | 29,235 | - | 8 | 29,833 | - | 8 | 22,630 |
| Commissary Store Operations | 1 | 748 | 13,561 | 3 | 797 | 15,256 | 3 | 797 | 15,464 |
| Equipment Maintenance | 376 | - | 69,271 | 384 | - | 105,528 | 384 | - | 106,279 |
| Stock and Industrial Fund Support | - | - | - | - | - | -4,000 | - | - | - |
| Base Operations, Central Supply and Maintenance | 767 | 1,325 | 42,137 | 835 | 1,378 | 47,857 | 834 | 1,381 | 50,522 |
| Base Communications, Central Supply and Maintenance | 48 | 12 | 2,103 | 50 | 12 | 2,567 | 50 | 12 | 2,856 |
| Sub-Total | 1,517 | 3,458 | 235,295 | 1,621 | 3,609 | 347,423 | 1,623 | 3,781 | 352,323 |

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6

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE**

| Budget Activity/ Program Package | FY 1982 | | | FY 1983 | | | FY 1984 | | |
|--|--------------------------------|---|------------------------------|--------------------------------|---|------------------------------|--------------------------------|---|------------------------------|
| | Personnel Mil | E/S Civ S In Thousands | O&M Mil | Personnel Mil | E/S Civ S In Thousands | O&M Mil | Personnel Mil | E/S Civ S In Thousands | O&M Mil |
| 8-Training, Medical and Other General Personnel Activities | | | | | | | | | |
| Recruit Training | 15,126 | 10 | 5,340 | 14,518 | 10 | 4,848 | 12,465 | 10 | 4,896 |
| Specialized Skill Training | 15,912 | 123 | 9,597 | 17,774 | 125 | 9,111 | 17,104 | 152 | 8,910 |
| Professional Development | 824 | 57 | 3,081 | 887 | 57 | 2,371 | 890 | 57 | 2,473 |
| Officer Acquisition | 633 | 3 | 236 | 727 | 3 | 261 | 750 | 3 | 267 |
| Flight Training | 1,205 | - | 71 | 1,093 | - | 54 | 1,117 | - | 57 |
| Training Support | 481 | 50 | 22,714 | 507 | 52 | 27,621 | 605 | 52 | 31,777 |
| Recruiting | 1,739 | 158 | 32,344 | 3,698 | 209 | 36,055 | 3,698 | 209 | 37,832 |
| Advertising | - | - | 11,962 | - | - | 13,703 | - | - | 14,402 |
| Off-Duty Education | 13 | - | 5,245 | 13 | - | 4,844 | 13 | - | 5,091 |
| Marine Corps Junior Reserve Officer Training Corps | 12 | - | 2,012 | 12 | - | 2,545 | 12 | - | 2,853 |
| Other Personnel Support | 7,882 | - | 698 | 7,150 | - | 821 | 9,758 | - | 862 |
| Base Operations, Training, Medical, and Other General Personnel Activities | 4,213 | 1,632 | 77,789 | 3,682 | 1,762 | 92,967 | 3,694 | 1,766 | 101,339 |
| Base Communications, Training, Medical and Other General Personnel Activities | 72 | 16 | 1,582 | 72 | 16 | 1,641 | 72 | 16 | 1,714 |
| Sub-total | 50,112 | 2,049 | 172,671 | 50,133 | 2,234 | 196,842 | 50,178 | 2,265 | 212,473 |

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7

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE**

| Budget Activity/ Program Package | FY 1982 | | | FY 1983 | | | FY 1984 | | |
|--|------------------|----------------------------|------------------|------------------|----------------------------|------------------|------------------|----------------------------|------------------|
| | Personnel Mil | E/S Civ \$ In Thousands | O&M | Personnel Mil | E/S Civ \$ In Thousands | O&M | Personnel Mil | E/S Civ \$ In Thousands | O&M |
| Departmental | 416 | 133 | 4,737 | 414 | 133 | 5,361 | 415 | 133 | 5,590 |
| Non-Departmental | 489 | 466 | 18,923 | 487 | 529 | 21,238 | 502 | 560 | 23,114 |
| Other | 3,547 | 1,197 | 36,517 | 3,445 | 1,328 | 40,217 | 3,440 | 1,419 | 58,056 |
| Base Operations, Adminis- tration and Associated Activities | 457 | 81 | 3,018 | 344 | 95 | 5,519 | 344 | 95 | 6,897 |
| Base Communications, Administration and Associated Activities | 66 | 6 | 1,567 | 61 | 6 | 1,572 | 61 | 6 | 1,646 |
| Sub-total | 4,975 | 1,883 | 64,762 | 4,751 | 2,091 | 73,927 | 4,802 | 2,213 | 95,303 |
| Sub-total Operations | 185,362 | 16,475 | 1,181,103 | 187,867 | 17,492 | 1,469,647 | 190,517 | 17,882 | 1,575,900 |
| Personnel Assigned to Others: | | | | | | | | | |
| Other Personnel Activities | 208 | - | - | 188 | - | - | 188 | - | - |
| Consolidated Cryptologic Program | 556 | - | - | 531 | - | - | 531 | - | - |
| General Defense Intelligence Program | 71 | - | - | 67 | - | - | 70 | - | - |
| Military Sealift Command | 1 | - | - | 1 | - | - | 1 | - | - |
| Defense Logistics Agency | 27 | - | - | 26 | - | - | 26 | - | - |
| Foreign Counterintelligence Program | 9 | - | - | 10 | - | - | 11 | - | - |
| International Headquarters | 69 | - | - | 74 | - | - | 74 | - | - |
| Research and Development | 755 | - | - | 851 | - | - | 859 | - | - |

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8

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE**

| Budget Activity/ Program Package | FY 1982 | | | FY 1983 | | | FY 1984 | | |
|--|------------------|----------------------------|------------------|------------------|----------------------------|------------------|------------------|----------------------------|------------------|
| | Personnel Mil | E/S Civ \$ In Thousands | O&M | Personnel Mil | E/S Civ \$ In Thousands | O&M | Personnel Mil | E/S Civ \$ In Thousands | O&M |
| Other Agency Support | 221 | - | - | 249 | - | - | 259 | - | - |
| Management Headquarters | 118 | - | - | 138 | - | - | 138 | - | - |
| Command, Control and Communications | 7 | - | - | 7 | - | - | 7 | - | - |
| Marine Corps Industrial Fund | - | 1,436 | - | - | 1,445 | - | - | 1,455 | - |
| Sub-total Other | 2,044 | 1,436 | - | 2,142 | 1,445 | - | 2,164 | 1,445 | - |
| Reimbursables: | | | | | | | | | |
| Family Housing Defense | 606 | - | 630 | - | 605 | - | 605 | - | - |
| Department of Education | 643 | - | 643 | - | 643 | - | 643 | - | - |
| Research and Development | 102 | - | 102 | - | 102 | - | 102 | - | - |
| Support to Marine Corps Industrial Fund | 106 | - | 106 | - | 106 | - | 106 | - | - |
| Other Marine/Navy/DOD/ Non-DOD | (29) | 654 | - | (26) | 709 | - | (26) | 624 | - |
| Sub-total Reimbursables | (29) | 2,116 | - | (26) | 2,190 | - | (26) | 2,080 | - |
| Total | 187,406 | 20,027 | 1,181,101 | 190,009 | 21,127 | 1,469,647 | 192,681 | 21,407 | 1,575,900 |

O&M
9

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

| | FY 1982 | FY 1983 | FY 1984 |
|---|-------------|-------------|-------------|
| Total direct obligations | \$1,181,103 | \$1,469,647 | \$1,575,900 |
| Unobligated balance transferred from other accounts | - | -8,700 | - |
| Unobligated balance transferred to other accounts | 1,000 | - | - |
| Unobligated balance lapsing | 18,937 | - | - |
| Transfer from other accounts | -2,000 | - | - |
| Transfer to other accounts | 5,000 | 20,724 | - |
| Recovery of prior year obligations | -1,000 | - | - |
| Supplemental now requested under existing legislation | - | - | - |
| Appropriation | \$1,203,040 | \$1,481,671 | \$1,575,900 |

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel costs of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

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10

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving budget support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on a economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

Pages 13 and 111 are in response to the House Appropriations Committee requirement contained on pages 68-69 of the House Report.

Page 54 is in response to the House Appropriations Committee requirement contained on page 51 of the House Report.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1982 | FY 1983 President's Budget | FY 1983 Appropriation | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|----------------|----------------------------|-----------------------|--------------------------|----------------------------|----------------------|
| Land Forces | 203,041 | 280,556 | 292,582 | 274,399 | 298,238 | +23,839 |
| Naval Forces | 12,181 | 14,863 | 14,869 | 16,972 | 17,924 | +952 |
| Tactical Air Forces | 27,463 | 35,153 | 35,153 | 34,275 | 32,542 | -1,733 |
| Base Operations | 455,244 | 520,890 | 506,048 | 515,528 | 556,338 | +40,810 |
| Base Communications | 10,446 | 10,330 | 10,169 | 10,281 | 10,759 | +478 |
| Total Direct Program in Budget Document | 708,375 | 861,792 | 858,821 | 851,455 | 915,801 | +64,346 |

B. Schedule of Increases and Decreases

| | |
|--|---------|
| 1. FY 1983 President's Budget Request | 861,792 |
| 2. FY 1983 President's Budget Pay Raise Estimate | 6,784 |
| 3. Congressional Adjustments | -9,755 |
| Reduction of Pay Raise from 5 to 4 percent | -2,428 |
| Pay Raise Absorption | -275 |
| Foreign Currency Fluctuations | -29,237 |
| Commercial Activities | -382 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

3. Congressional Adjustments (cont'd)

| | |
|-------------------------------|----------|
| Maintenance of Real Property | 15,000 |
| (Okinawa | +10,000) |
| (Hawaii | +5,000) |
| Energy Conservation | -4,233 |
| Commissary Support | -251 |
| O&M Shortfalls | 13,500 |
| Light Armored Vehicle | -749 |
| Personnel Security Processing | -500 |
| Environmental Leave | -200 |

4. Appropriation Enacted 858,821

5. Proposed Supplementals -0-

6. Functional Program Transfers -3,887

Transfer from the Foreign Currency Fluctuations, Defense appropriation reflects revised yen/dollar ratio of 276.7 yen to one dollar vice the appropriated ratio of 298.89 yen to one dollar.

+8,654

Transfer to the Operation and Maintenance, Defense Agencies and the Operation and Maintenance, Navy appropriations to correctly finance the FY 1983 civilian pay raise.

-1,727

Transfer to the Military Personnel, Marine Corps appropriation to correctly finance the FY 1983 military pay raise.

-10,814

7. Price Growth 4,198

Increased civilian health benefits and Medicare costs.

+2,042

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13

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------------|
| Increase in utility costs reflects effects of public utility rate increase requests approved during FY 1982. | +2,088 |
| Increase in funding to reflect the telephone rate increases effected in FY 1982. | +68 |
| 8. Program Increases | 8,240 |
| As a result of implementing Public Law 95-513, known as the Defense Officer Personnel Management Act, under Section 411 enlisted members retain their subsistence allowance and are paid \$4.62 per diem per day while performing travel under orders away from their designated post of duty. An increase is required to fund this entitlement. | +3,464 |
| Increased per diem costs resulting from the designation of Okinawa as a "Multi-duty Station." | +883 |
| Increase required in order to reflect revised fuel consumption based on current usage data. | +1,348 |
| Increase in consumable supplies and equipment replacement due to net military manyear increase applied to operating force units (+1,271 workyears x \$902). | +1,153 |
| Increase in unit deployment program results from a change in the costing methodology from using Table of Organization strengths to manning level strengths. | +366 |
| Increase to support 32 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981. | +1,026 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

9. Program Decreases

-15,917

A realignment to program package - "Administration-Other" to accommodate a reevaluation of the civilian workforce requirement, (-\$654) and other administration requirements of Headquarters, U.S. Marine Corps (-\$134).

-788

A reduction in funding support for the Near Term Prepositioned Ships (NTPS) program as a result of recalculation and reevaluation of total requirements.

-1,307

A reevaluation of civilian workforce requirements results in a workyear adjustment.

-3,199

Reductions in procurement of initial issue expense items, equipment allowance changes and procurement of table of equipment items.

-10,623

10. FY 1983 Current Estimate

851,455

11. Program Increases

a. One time FY 1984 Costs

-0-

b. Program Growth in FY 1984

60,931

Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:

+5,744

Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 45 civilian billets.

+861

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|---|--------|
| Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 31 civilian billets. | +311 |
| Delegation of examining authority for civilian grade levels and positions. Includes 31 civilian billets. | +328 |
| Reinforcement of capabilities that directly affect readiness and sustainability of the operating forces as well as provide for safety and improved quality of life. Includes 391 civilian billets. | +4,244 |
| Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. | +2,241 |
| Continued funding for site preparation and computer training in support of the Automated Headcount System, a Department of Defense directed effort to standardize and automate the process of determining dining facility utilization. | +408 |
| Increase in variable support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$946 per workyear). | +2,178 |
| Increase is required to provide consumables, spare and repair parts, contract maintenance, modification, and training in support of the Multiple Integrated Laser Evaluation System (MILES). | +204 |
| Increased funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. | +2,961 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Increase in maintenance of real property funding. | +7,805 |
| Increase in collateral equipment requirements related to new Military Construction projects. | +525 |
| Funding for 29 additional civilian personnel billets: | |
| For programming and maintenance support of new Data Base Management Systems at major Marine Corps computer centers (4 billets). | +39 |
| For support of mobile power plants, radar approach operations, aviation fuel operations and bombing range activities at Marine Corps Air Stations (11 billets). | +108 |
| For supply support and financial management activities at the Marine Corps Air-Ground Combat Center, Twentynine Palms, CA (12 billets). | +118 |
| For increased support of the Defense Retail Interservice Support (DRIS) Program (2 billets). | +20 |
| Funding for purchase of reagents in support of drug abuse testing programs. | +1,287 |
| Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (Logmars). | +355 |
| Increase in automatic data processing hardware and related costs | +235 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Incremental costs associated with the operation and maintenance of new items of equipment, such as Test Management and Diagnostic Equipment (TMDE), the Automated Test Equipment System, High Mobility Multi-Wheeled Vehicle, 5/4 ton truck family, Automatic Atmospheric Sounding Set (FAMAS) and Light Armored Vehicle (LAV). These items of equipment are to be provided to the operating forces.

+18,521

Funding required to support the continuous procurement of initial issue of tactical equipment/items for Fleet Marine Force activities in combat and training operations. Examples of these items are: MC-140 family of helmets; portable decontamination apparatus; individual shelters and lightweight camouflage screening system.

+11,465

Increased funding is required to support non-Joint Chiefs of Staff (JCS) sponsored exercises of the Near Term Prepositioned Ships (NTPS) 7th Marine Amphibious Brigade (MAB), routine maintenance and operations associated with annual maintenance cycles.

+3,986

Annualization of Phase VI of the six month unit deployment program of Marine ground units supporting commitments in the Western Pacific.

+1,372

Provides funding to support routine cyclic maintenance of selected Marine Amphibious Brigades (MAB) equipment under the land prepositioning programs.

+1,123

Increased operation and maintenance requirements to support 32 security and supporting barracks. Such support includes cost of uniform alterations, purchased

O&MMC
18

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

services, equipment replenishment, replacement and maintenance, printing requirements, consumable supplies, etc.

+236

c. New FY 1984 Program

4,467

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.

+3,667

Increase to support the Joint Operational Interface Simulation Training System (JOISTS).

+800

d. Inflation

28,713

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983.

+11,952

Stock Fund POL

To support announced stock fund fuel prices to be effective 1 October 1983.

-3,640

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+16,778

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983. +10,431

Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-3,812), and the retroactive impact of the FY 1983 pay raise (\$-1,875). -5,687

Annualization of FY 1983 Health Benefits/Medicare costs. +834

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983. -1,955

e. Transfers from other Appropriations 1,062

Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. +332

Transfer from Operation and Maintenance, Navy for two civilian personnel billets for the Personnel Property Support Office at Marine Corps Air Station, El Toro, CA. +30

Transfer from Operation and Maintenance, Air Force of 1 US and 33 FNIH civilian billets in support of real property maintenance activities at Camp Kinser, Okinawa, in continuation of the Pacific Support Realignment Plan. +700

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

12. Program Decreases

| | |
|--|---------|
| a. One time FY 1983 costs | -10,863 |
| Reduction for one time costs associated with the procurement of an additional two Marine Amphibious Brigade's allowance of cold weather clothing and equipment for the III Marine Amphibious Force in FY 1983. | -10,863 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -18,448 |
| One less civilian personnel workday. | -535 |
| A reduction in Table of Equipment (T/E) procurement requirements resulting from a planned decrease in the numbers of Fleet Marine Forces (FMF) unit activations. | -1,828 |
| Reduction results from the completion of initial issue of support requirements associated with the Authorized Medical/Dental Allowances of the Fleet Marine Forces. | -10,201 |
| Minor reductions occur in the operating support costs of the Marine Corps' three radio battalions. | -5 |
| Decrease in funding for food preparation and serving equipment requirements. | -3,247 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -1,565 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| Reduction in funding support for the six month unit deployment program results from variations in the FY 1984 scheduling of participating aviation units. | -1,067 |
| d. Transfers to other Appropriations | -2,736 |
| Transfer to Operation and Maintenance, Navy for costs associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadron. | -2,726 |
| Transfer to Operation and Maintenance, Navy reflects consolidation of travel and per diem costs for Marine Corps judges as a part of the Navy-Marine Corps Trial Judiciary. | -10 |
| 13. Annualization of FY 1983 Civilian Pay Raise | 1,220 |
| 14. FY 1984 President's Budget | 915,801 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Land Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and two Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 87,000. The forces are located at installations on the East and West coast of the United States, at bases in the Pacific Ocean area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are:

a. To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a naval campaign.

b. To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations.

c. To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps.

d. To train the maximum number of personnel to meet requirements for expansion during time of war.

e. To perform such other duties as may be directed.

II. Description of Operations Financed: The operations financed under this program package include training and routine operations, the maintenance and repair of organic ground equipment, consumable and other supplies, travel, per diem and emergency leave, automatic data processing, and initial purchase as well as replenishment and replacement of both unit and individual equipment. Approximately 34 percent of the financial resources associated with this unit are consumed in the organizational and intermediate maintenance program. Another 7 percent of the required resources are for logistic support to include consumable supplies. The other major financing requirement, 35 percent of the total is

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

the annual cost of training exercises, administrative and routine operations. Training expenditures include the cost of tactical airlift of forces to training sites, the consumption of materiel during the conduct of training and the costs incurred in the recovery operations incident to training exercises. The acquisition and replacement of authorized equipment will consume approximately 24 percent of the funds associated with this program annually.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|----------------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | | | | |
| a. Maintenance of Equipment | 64,691 | 83,464 | 100,041 | +16,577 |
| b. Administration, Operations and Training | 66,023 | 93,068 | 105,081 | +12,013 |
| c. Equipment | 49,420 | 67,974 | 72,657 | + 4,683 |
| d. Other Logistic Support | 22,907 | 29,893 | 20,459 | - 9,424 |
| Total | 203,041 | 274,399 | 298,238 | +23,839 |

B. Schedule of Increases and Decreases

| | |
|--|---------|
| 1. FY 1983 Current Estimate | 274,399 |
| 2. Program Increases | |
| a. One time FY 1984 costs | -0- |
| b. Program Growth in FY 1984 | 37,236 |
| Increase in automatic data processing hardware and related costs. | +430 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Incremental costs associated with the operation and maintenance of new items of equipment, such as Test Management and Diagnostic Equipment (TMDE), the Automated Test Equipment System, High Mobility Multi-Wheeled Vehicle, 5/4 ton truck family, Automatic Atmospheric Sounding Set (FAMAS) and Light Armored Vehicle (LAV). These items of equipment are to be provided to the operating forces. +18,521

Funding required to support the continuous procurement of initial issue of tactical equipment/items for Fleet Marine Corps activities in combat and training operations. Examples of these items are: MC-140 Family of Helmets; portable decontamination apparatus; individual shelters and lightweight camouflage screening system. +10,617

Increased funding is required to support non-Joint Chiefs of Staff (JCS) sponsored exercises of the Near Term Prepositioned Ships (NTPS) 7th Marine Amphibious Brigade (MAB), routine maintenance and operations associated with annual maintenance cycles. +3,986

Annualization of Phase VI of the six month unit deployment program of Marine ground units supporting commitments in the Western Pacific. +1,372

Provides funding to support routine cyclic maintenance of selected Marine Amphibious Brigades (MAB) equipment under the land prepositioning program. +1,123

Increase in consumable supplies and equipment replacement due to net military manyear increase applied to operating force units (+2,184 manyears X \$414). + 904

Funding for purchase of reagents for use in drug abuse testing programs. + 283

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| c. New FY 1984 Program | -0- |
| d. Inflation | 9,501 |
| Stock Fund Surcharge | |
| To support announced stock fund price increase (less fuel) to be effective 1 October 1983. | +9,061 |
| Stock Fund POL | |
| To support announced stock fund fuel prices to be effective 1 October 1983. | -577 |
| Industrial Fund Rates | |
| To support announced transportation rate adjust- ments by the industrially funded Department of Defense carriers to be effective 1 October 1983. | -1,924 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +2,940 |
| Annualization of FY 1983 civilian health benefits and medicare increases. | +1 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 costs | -10,863 |
| Reduction for onetime costs associated with the procurement of an additional two Marine Amphibious Brigade's allowance of cold weather clothing and equipment for the III Marine Amphibious Force in FY 1983. | -10,863 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | | | |
|---|--|----|----|
| b. Annualization of FY 1983 Decreases | -0- | | |
| c. Program Decreases in FY 1984 | -12,035 | | |
| A reduction in Table of Equipment (T/E) procurement requirements resulting from a planned decrease in the numbers of Fleet Marine Forces (FMF) unit activations. | - 1,828 | | |
| Reduction results from the completion of initial issue of support requirements associated with the Authorized Medical/Dental Allowances of the Fleet Marine Forces. | -10,201 | | |
| Minor reductions occur in the operating support costs of the Marine Corps' three radio battalions. | - 5 | | |
| One less civilian personnel workday. | - 1 | | |
| d. Transfers to other Appropriations | -0- | | |
| 4. Annualization of FY 1983 Pay Raises | -0- | | |
| 5. FY 1984 President's Budget | <u>298,238</u> | | |
| IV. Performance Criteria and Evaluation | FY 1982 FY 1983 FY 1984 | | |
| Close Combat: | | | |
| Infantry Battalions | 27 | 27 | 27 |
| Fire Support: | | | |
| Artillery Battalions | 12 | 12 | 12 |
| VMO Squadrons | 2 | 2 | 2 |
| HMA Squadrons | 3 | 3 | 3 |
| Ground Air Defense: | | | |
| Light Antiaircraft Missile Battalions | 2 | 2 | 2 |
| Forward Area Air Defense (FAAD) Platoons | 9 | 12 | 15 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (Cont.) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| Combat Support: | | | |
| Marine Air Base Squadrons | 12 | 12 | 12 |
| CH-46 Squadrons | 12 | 13 | 14 |
| CH-53 Squadrons | 6 | 6 | 6 |
| CH-53E Squadrons | 2 | 2 | 3 |
| UH1N Squadrons | 3 | 3 | 3 |
| Tank Battalions | 3 | 3 | 3 |
| Assault Amphibious/Tracked Vehicles Battalions | 3 | 3 | 3 |
| Communications Battalions | 3 | 3 | 3 |
| Reconnaissance Battalions | 3 | 3 | 3 |
| Combat Engineer Battalions | 3 | 3 | 3 |
| Headquarters Battalions | 3 | 3 | 3 |
| Force Reconnaissance Company | 1 | 1 | 1 |
| Air/Naval Gunfire Liaison Companies | 1 | 1 | 1 |
| Counterintelligence Teams | 11 | 11 | 11 |
| Light Armored Vehicle Battalion | - | - | 1 |
| Combat Services Support Group: | | | |
| Headquarters and Services Battalions | 3 | 3 | 3 |
| Supply Battalions | 3 | 3 | 3 |
| Maintenance Battalions | 3 | 3 | 3 |
| Motor Transport Battalions | 3 | 3 | 3 |
| Dental Battalions | 3 | 3 | 3 |
| Medical Battalions | 3 | 3 | 3 |
| Engineer Support Battalions | 3 | 3 | 3 |
| Landing Support Battalions | 3 | 3 | 3 |
| Other Combat Support: | | | |
| Brigade Headquarters | 1 | 1 | 1 |
| Service Support-Combat Commands: | | | |
| Fleet Marine Force Headquarters | 2 | 2 | 2 |
| Signal Intelligence/EW | | | |
| Tactical Support: | | | |
| Radio Battalions: | 2 | 2 | 2 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| <u>Numbers of Exercises</u> | | | |
| a. Marine Amphibious Unit | 88 | 88 | 90 |
| b. Marine Amphibious Brigade | 8 | 8 | 11 |
| c. Marine Amphibious Force | 2 | 3 | 4 |
| d. Command Post | | | |
| (1) Marine Amphibious Brigade | 7 | 7 | 8 |
| (2) Marine Amphibious Force | 5 | 5 | 6 |
| Number of 6 month Unit Deployments | | | |
| | 17 | 25 | 32 |
| Rotary Wing Aircraft 1/ Flying Hours | | | |
| | 481 | 485 | 487 |
| | 130,442 | 135,976 | 141,515 |

1/ Includes 36 OV-10 aircraft each year.

V. Personnel Summary

| | <u>FY 1982</u> | <u>FY 1983</u> <u>Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 6,300 | 6,449 | 6,711 | + 262 |
| Enlisted | 76,152 | 79,879 | 81,847 | +1,968 |
| Total | 82,452 | 86,328 | 88,558 | +2,230 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 18 | 18 | 18 | -0- |
| Total | 18 | 18 | 18 | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Naval Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package provides the Marine forces for duty at sea and ashore for the security aboard Naval vessels and Naval stations and to provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of this program package are to:

- a. Ensure that quality and qualified Marines are assigned to Naval Security forces.
- b. Provide Marine security forces for duty aboard Naval vessels.
- c. Provide adequate materiel support for the unique requirements of Marine security forces.
- d. Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS.
- e. Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

II. Description of Operations Financed: This program package finances the supply support for those Marine Corps peculiar-type items furnished Marine detachments afloat and security barracks located at Naval Stations and Naval Air Stations by Marine Corps supply sources. These items are authorized in the applicable Table of Equipment and Table of Organization. Items not available through the stock fund are procured through commercial sources when not furnished by the Navy or host activity. The function of a Marine detachment aboard a Navy ship is to provide a unit organized, trained and equipped for operations ashore as a part of the ship's landing force, as a part of a landing force of Marines from ships of the fleet or task force, or as an independent force for limited operations; to provide gun crews; and to provide internal security for the ship. It will permit the support of costs for planning, troop movements, and actual participation which are above and beyond normal operating costs for units involved in JCS directed/ coordinated exercises. JCS directed exercises are joint and combined exercises that are specifically directed by the JCS to be conducted at a prescribed force level. JCS coordinated

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

exercises are those exercises, the scheduling of which requires coordination by the JCS because units or forces of more than one unified or specified command or agency are involved. The funds budgeted for these exercises are incremental costs and include fuel, supplies, spare parts, maintenance, etc.

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | | | | |
| a. Administration and Operations | 10,901 | 15,597 | 16,450 | +853 |
| b. Personnel Support | 1,280 | 1,375 | 1,474 | + 99 |
| Total | 12,181 | 16,972 | 17,924 | +952 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 16,972 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 367 |
| Increased operation and maintenance requirements to support 32 security and supporting barracks. Such support includes cost of uniform alterations, purchased services, equipment replenishment, replacement and maintenance, printing requirements, and consumable supplies, etc. | | | | +236 |
| Funding for purchase of reagents for use in drug abuse testing programs. | | | | +131 |
| c. New FY 1984 Program | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Inflation 585

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983. +612

Stock Fund POL

To support announced stock fund fuel prices to be effective 1 October 1983. -154

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +127

e. Transfers from other Appropriations -0-

3. Program Decreases -0-

4. Annualization of FY 1983 Pay Raises -0-

5. FY 1984 President's Budget 17,924

IV. Performance Criteria and Evaluation

| | FY 1982 | FY 1983 | FY 1984 |
|-----------------------------|---------|---------|---------|
| JCS - Directed Exercises | 13 | 11 | 11 |
| JCS - Coordinated Exercises | 21 | 25 | 20 |
| Marine Barracks | 32 | 32 | 33 |
| Marine Detachments Afloat | 22 | 23 | 23 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 409 | 408 | 411 | + 3 |
| Enlisted | 7,195 | 7,679 | 7,760 | +81 |
| Total | 7,604 | 8,087 | 8,171 | +84 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 9 | 9 | 9 | - |
| Total | 9 | 9 | 9 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Tactical Air Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package contains the tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance naval bases and for the conduct of such land operations as may be essential to the prosecution of the Naval campaign. Tactical air forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in the above functions are the tasks which include close air support, interdiction, air superiority and air control. To meet the requirements, the three Marine Aircraft Wings must enhance overall combat readiness to a level commensurate with directives from higher authority through:

- a. Maximum participation in operational and training exercises and deployments.
- b. A comprehensive materiel maintenance program.
- c. Acquisition and replacement of authorized items of equipment required to facilitate operational and training requirements.

A collateral function of these tactical air forces is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct. Air component tasks include planning and employing air power to assist in seeking out and destroying enemy forces and support installations, gaining and maintaining air superiority, and preventing movement of enemy forces along routes of communication into and within the objective area.

II. Description of Operations Financed: Most of the dollars associated with Tactical Air Forces operations are budgeted and funded in appropriations other than Marine Corps appropriations. For example, Marine aircraft are procured in the Aircraft Procurement, Navy (APN) appropriation; missiles and free falling ordnance are procured in Weapons

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Procurement, Navy (WPN) or Other Procurement Navy (OPN). The fuel and maintenance for Marine aircraft flight operations are budgeted in the Operation and Maintenance, Navy (O&MN) appropriation. The Operation and Maintenance, Marine Corps (O&MMC) resources associated with this program package provide for the operations and administrative day-to-day activities of the tactical air forces and provide such things as office supplies; consumables; training and travel of military personnel; maintenance of communication-electronics, engineer, motor transport, and initial purchase as well as replenishment and replacement of Marine Corps peculiar individual equipment.

III. Financial Summary (Dollars in Thousands)

| A. | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---|---------|--------------------------------|----------------------------------|----------------------------|
| 1. <u>Operation and Maintenance</u> | | | | |
| a. Maintenance of Equipment | 8,888 | 9,626 | 9,864 | + 238 |
| b. Administration, Operations and Training | 13,616 | 18,936 | 19,500 | + 564 |
| c. Equipment | 547 | 917 | 946 | + 29 |
| d. Air Base Operations | 3,510 | 3,879 | 1,278 | -2,601 |
| e. Other Logistics Support | 579 | 564 | 584 | + 20 |
| f. All Other Support | 323 | 353 | 370 | + 17 |
| 2. Total | 27,463 | 34,275 | 32,542 | -1,733 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 34,275 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 978 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding for purchase of reagents for use in drug abuse testing program. + 64

Funding required to support the continuous procurement of initial issue of table of equipment/items for Fleet Marine Force activities in combat and training operations. +848

Increase in consumable supplies and equipment due to net military manyear increase applied to operating force units (160 manyears x \$414 per manyear). + 66

c. New FY 1984 Program -0-

d. Inflation 1,082

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983. +790

Stock Fund POL

To support announced stock fund fuel prices to be effective 1 October 1983. - 81

Industrial Fund Rates

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1983. - 31

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +404

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|----------------|----------------|----------------|
| e. Transfers from other Appropriations | -0- | | |
| 3. Program Decreases | | | |
| a. One time FY 1983 costs | -0- | | |
| b. Annualization of FY 1983 Decreases | -0- | | |
| c. Program Decreases in FY 1984 | -1,067 | | |
| Reduction in funding support for the six month unit deployment program results from variations in the FY 1984 scheduling of participating units. | -1,067 | | |
| d. Transfers to other Appropriations | -2,726 | | |
| Transfer to Operation and Maintenance, Navy for cost associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadron. | -2,726 | | |
| 4. Annualization of FY 1983 Pay Raises | -0- | | |
| 5. FY 1984 President's Budget | <u>32,542</u> | | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
| Fixed Wing Aircraft | 406 | 397 | 392 |
| Flying Hours | 131,985 | 135,520 | 139,796 |
| Number of 6 month Fixed Wing Unit Deployments (Air) | 15 | 19 | 17 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| <u>Type and Number of Units</u> | | | |
| Close Combat/Fire Support: | | | |
| AV-8 Squadrons | 3 | 3 | 3 |
| A-4 Squadrons | 5 | 5 | 4 |
| A-6 Squadrons | 5 | 5 | 5 |
| F-4 Squadrons | 12 | 9 | 9 |
| F-18 Squadrons | - | 3 | 3 |
| Combat Support: | | | |
| KC-130 Squadrons | 3 | 3 | 3 |
| Combat Service Support: | | | |
| Headquarters Squadrons | 3 | 3 | 3 |
| Headquarters and Maintenance | | | |
| Squadrons | 14 | 14 | 14 |
| Marine Air Base Squadrons | 12 | 12 | 12 |
| Marine Wing Engineer Squadrons | 3 | 3 | 3 |
| Marine Wing Headquarters Squadrons | 3 | 3 | 3 |
| Marine Wing Transport Squadrons | 3 | 3 | 3 |
| Tactical Air Control System: | | | |
| Marine Air Control Squadrons | 5 | 5 | 6 |
| Marine Air Traffic Control | | | |
| Squadrons | 3 | 3 | 3 |
| Marine Air Support Squadrons | 3 | 3 | 3 |
| Marine Air Communications | | | |
| Squadrons | 3 | 3 | 3 |
| Headquarters and Headquarters | | | |
| Squadrons | 3 | 3 | 3 |
| Tactical Surveillance/Reconnaissance | | | |
| and Target Acquisition: | | | |
| Marine Tactical Reconnaissance | | | |
| Squadron (VMFP) | 1 | 1 | 1 |
| Electronic Warfare and Counter- | | | |
| measures: | | | |
| Marine Tactical Electronic | | | |
| Warfare Squadron | 1 | 1 | 1 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 2,938 | 3,215 | 3,245 | + 30 |
| Enlisted | 25,415 | 24,674 | 24,804 | +130 |
| Total | 28,353 | 27,889 | 28,049 | +160 |

Civilian Personnel

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations - General Purpose Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air Ground Combat Center, the Marine Corps Base on Okinawa, and the Marine Corps Air Station, Kaneohe. Marine Corps Air Stations/Facilities will provide base support for Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audio-visual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems and water and sewage treatment plants and distribution networks and activity fire protection and prevention services.

III. Financial Summary (Dollars in Thousands)

| | FY 1983 FY 1982 | Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---|--------------------|---------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | | | | |
| a. Maintenance and Repair of Real Property | 186,958 | 191,971 | 209,917 | +17,946 |
| b. Other Base Operations Support | 268,286 | 323,557 | 346,421 | +22,864 |
| Total | 455,244 | 515,528 | 556,338 | +40,810 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 515,528 |
| 2. Program Increases | | | | |
| a. One time FY 1984 costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 22,507 |
| Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for: | | | | +5,744 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 45 civilian billets. | +861 |
| Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 31 civilian billets. | +311 |
| Delegation of examining authority for civilian grade levels and positions. Includes 31 civilian billets. | +328 |
| Reinforcement of capabilities that directly affect readiness and sustainability of the operating forces as well as provide for safety and improved quality of life. Includes 391 civilian billets. | +4,244 |
| Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. | +2,241 |
| Continued funding for site preparation and computer training in support of the Automated Headcount System, a Department of Defense directed effort to standardize and automate the process of determining dining facility utilization. | +408 |
| Increase in variable base support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$499 per workyear). | +1,170 |
| Increase is required to provide consumables, spare and repair parts, contract maintenance, modification, and training in support of the Multiple Integrated Laser Evaluation System (MILES). | +204 |

O&MMC

42

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Increase funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. | +2,961 |
| Increase in maintenance of real property funding. | +7,805 |
| Increase in collateral equipment requirements related to new Military Construction projects. | +525 |
| Funding for 29 additional civilian personnel billets: | |
| For programming and maintenance support of new Data Base Management Systems at major Marine Corps computer centers (4 billets). | +39 |
| For support of mobile power plants, radar approach operations, aviation fuel operations and bombing range activities at Marine Corps Air Stations (11 billets). | +108 |
| For supply support and financial management activities at the Marine Corps Air-Ground Combat Center, Twentynine Palms, CA (12 billets). | +118 |
| For increased support of the Defense Retail Interservice Support (DRIS) Program (2 billets). | +20 |
| Funding for purchase of reagents in support of drug abuse testing programs. | +809 |
| Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS). | +355 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| C. New FY 1984 Program | 4,467 |
| Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. | +3,667 |
| Increase to support the Joint Operational Interface Simulation Training System (JOISTS). | +800 |
| d. Inflation | 17,107 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +1,448 |
| Stock Fund POL | |
| To support announced stock fund fuel price increases to be effective 1 October 1983. | -2,828 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +12,970 |
| FNIH Cost Increase | |
| To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983. | +10,287 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------------|
| Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (\$-3,749), and the retroactive impact of the FY 1983 pay raise (\$-1,851). | -5,600 |
| Annualization of FY 1983 Health Benefits/Medicare costs. | +830 |
| e. Transfers from other Appropriations | 1,062 |
| Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. | +332 |
| Transfer from Operation and Maintenance, Navy for two civilian personnel billets for the Personnel Property Support Office at MCAS, El Toro, CA. | +30 |
| Transfer from Operation and Maintenance, Air Force c: 1 US and 33 FNIH civilian billets in support of real property maintenance activities at Camp Kinser, Okinawa, in continuation of the Pacific Support Realignment Plan. | +700 |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -5,536 |
| One less civilian personnel workday. | -529 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | | | |
|---|----------------|----------------|----------------|
| Decrease in ADP hardware and related costs. | -195 | | |
| Decrease in funding for food preparation and serving equipment requirements. | -3,247 | | |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -1,565 | | |
| d. Transfers to other Appropriations | -10 | | |
| Transfer to Operation and Maintenance, Navy reflects consolidation of travel and per diem costs for Marine Corps judges as a part of the Navy-Marine Corps Trial Judiciary. | -10 | | |
| 4. Annualization of FY 1983 Civilian Pay Raise | <u>1,213</u> | | |
| 5. FY 1984 President's Budget | <u>556,338</u> | | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
| A. Maintenance Repair, Real Property (\$000) | 174,062 | 182,533 | 199,120 |
| Military Personnel E/S | 287 | 268 | 268 |
| Civilian Personnel E/S | 1,152 | 1,281 | 1,361 |
| Indirect Hire Foreign Nationals E/S | 752 | 810 | 840 |
| Recurring Maintenance/Repair (\$000) | 111,851 | 115,324 | 119,940 |
| Major Repair Projects (\$000) | 62,211 | 67,209 | 79,180 |
| Backlog, Maintenance and Repair (\$000) | 165,250 | 152,929 | 115,794 |
| Unaccompanied Personnel Housing Floor space (000 sq. ft.) | 20,738 | 21,751 | 22,428 |
| All other floor space (000 sq. ft.) | 42,727 | 42,782 | 42,879 |
| B. Minor Construction (\$000) | 12,896 | 9,438 | 10,797 |
| Civilian Personnel E/S | 49 | 46 | 53 |
| Indirect Hire Foreign Nationals E/S | 33 | 33 | 33 |
| Number of Projects | 95 | 120 | 55 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (cont.) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| C. Operation of Utilities (\$000) | | | |
| Military Personnel E/S | 85,907 | 84,622 | 87,409 |
| Civilian Personnel E/S | 11 | 11 | 11 |
| Indirect Hire Foreign Nationals E/S | 347 | 390 | 412 |
| Electricity (MWH) | 121 | 130 | 127 |
| Heating (MBTU) | 629,360 | 633,458 | 644,256 |
| Water, Plants and Systems (000 gals) | 3,779,409 | 3,876,802 | 3,895,005 |
| Sewage and Waste Systems (000 gals) | 7,029,544 | 7,229,420 | 7,254,184 |
| Air Conditioning & Refrigeration (Ton) | 5,600,568 | 6,111,443 | 6,124,364 |
| | 56,208 | 57,354 | 57,513 |
| D. Other Engineering Support (\$000) | 39,661 | 42,565 | 44,992 |
| Military Personnel E/S | 276 | 277 | 277 |
| Civilian Personnel E/S | 762 | 846 | 896 |
| Foreign Nationals Direct Hire E/S | 1 | 1 | 1 |
| Indirect Hire Foreign Nationals E/S | 365 | 394 | 391 |
| Fire Protection/Prevention, Rescue E/S | 871 | 881 | 882 |
| Custodial Services (000 sq. ft.) | 4,007 | 4,149 | 4,149 |
| Entomology Services (000 sq. ft.) | 63,726 | 63,787 | 63,787 |
| Refuse Collection/Disposal (000 cu. yds.) | 3,586 | 3,595 | 3,595 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | 53,465 | 59,417 | 65,087 |
| Military Personnel E/S | 3,581 | 2,591 | 2,591 |
| Civilian Personnel E/S | 1,239 | 1,247 | 1,175 |
| Indirect Hire Foreign Nationals E/S | 310 | 289 | 287 |
| Number of Bases, Total (CONUS) | 15 | 15 | 15 |
| (Overseas) | 12 | 12 | 12 |
| Population Served, Total E/S (Military E/S) | 3 | 3 | 3 |
| (Civilian E/S) | 164,519 | 164,302 | 164,302 |
| No. ADP CPU's | 152,363 | 152,102 | 152,102 |
| | 12,156 | 12,200 | 12,200 |
| | 16 | 24 | 24 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (cont.) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| G. Retail Supply Operations (\$000) | | | |
| Military Personnel E/S | 25,105 | 30,470 | 33,660 |
| Civilian Personnel E/S | 943 | 831 | 831 |
| Indirect Hire Foreign Nationals E/S | 1,122 | 1,150 | 1,215 |
| Line Items Carried (000) | 252 | 256 | 251 |
| Receipts (000) | 336 | 321 | 321 |
| Issues (000) | 1,524 | 1,659 | 1,659 |
| | 3,661 | 3,700 | 3,700 |
| H. Maintenance of Installation Equipment (\$000) | | | |
| Military Personnel E/S | 432 | 268 | 274 |
| Civilian Personnel E/S | 139 | 122 | 122 |
| No. of Service Craft | 6 | 7 | 7 |
| | 13 | 13 | 13 |
| I. Unaccompanied Personnel Housing Ops/Furn (\$000) | | | |
| Military Personnel E/S | 9,065 | 14,478 | 18,144 |
| Civilian Personnel E/S | 32 | 29 | 29 |
| Indirect Hire Foreign Nationals E/S | 67 | 59 | 66 |
| No. of Officer Quarters | 33 | 22 | 22 |
| No. of Enlisted Quarters | 3,687 | 3,687 | 3,687 |
| | 106,547 | 106,547 | 106,547 |
| J. Morale, Welfare and Recreation (\$000) | | | |
| Military Personnel E/S | 8,793 | 10,771 | 12,393 |
| Civilian Personnel E/S | 411 | 694 | 694 |
| Population Served, Total (Military E/S) | 122 | 214 | 209 |
| (Civilian E/S) | 304,272 | 303,120 | 303,120 |
| (Dependents E/S) | 152,363 | 152,102 | 152,102 |
| | 12,156 | 12,200 | 12,200 |
| | 139,753 | 138,818 | 138,818 |
| K. Other Base Services (\$000) | | | |
| Military Personnel E/S | 53,210 | 63,030 | 69,372 |
| Civilian Personnel E/S | 3,847 | 3,453 | 3,531 |
| Indirect Hire Foreign Nationals E/S | 1,188 | 1,174 | 1,045 |
| | 664 | 641 | 658 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

IV. Performance Criteria and Evaluation **FY 1982** **FY 1983** **FY 1984**
(cont.)

| | | | |
|-------------------------------------|---------|---------|---------|
| No. Motor Vehicles, Total | 6,456 | 6,922 | 7,597 |
| (Owned) | 6,423 | 6,920 | 7,560 |
| (Leased) | 33 | 2 | 37 |
| No. Miles Driven (000) | 72,658 | 75,040 | 52,108 |
| | | | |
| L. Other Personnel Support (\$000) | 13,028 | 17,936 | 15,090 |
| Military Personnel E/S | 333 | 293 | 293 |
| Civilian Personnel E/S | 134 | 192 | 199 |
| Indirect Hire Foreign Nationals E/S | 159 | 180 | 179 |
| Population Served, Total | 164,519 | 164,302 | 164,302 |
| (Military E/S) | 152,363 | 152,102 | 152,102 |
| (Civilian E/S) | 12,156 | 12,200 | 12,200 |
| Meals served (In Mandays) (000) | 12,916 | 12,833 | 12,833 |

M. Foreign Currency Fluctuations -20,380 - -

V. Personnel Summary (End Strengths)

| | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---------------------------|--------------------------------|----------------------------------|----------------------------|
| | FY 1982 | | |
| Military Personnel | | | |
| Officer | 941 | 887 | 890 |
| Enlisted | <u>8,919</u> | <u>7,682</u> | <u>7,757</u> |
| Total | <u>9,860</u> | <u>8,569</u> | <u>8,647</u> |
| Civilian Personnel | | | |
| USDH | 6,188 | 6,606 | 6,638 |
| FNDH | 1 | 1 | 1 |
| FNIH | <u>2,689</u> | <u>2,755</u> | <u>2,788</u> |
| Total | <u>8,878</u> | <u>9,362</u> | <u>9,427</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications - Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

II. Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems and emergency repair of base/camp telephone cables.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---|---------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | 10,446 | 10,281 | 10,759 | +478 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 10,281 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Programs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 38 |
| Increase in variable support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$33 per work year). | | | | +38 |

O&MMC
50

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|------|
| c. New FY 1984 costs | -0- |
| d. Inflation | |
| Stock Fund Surcharge | 438 |
| To support announced stock fund increases (less fuel) to be effective 1 October 1983. | + 41 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchase of material and services from other than stock and industrial funds. | +337 |
| FNIH Cost Increases | |
| To support anticipated Japanese Master Labor Contract pay raise to be effective December 1983 with retroactive provision to 1 April 1983. | +144 |
| Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-\$63) and the retroactive impact of the FY 1983 pay raise (-\$24). | - 87 |
| Annualization of the FY 1983 Health Benefits/Medicare Costs | + 3 |
| e. Transfer from other Appropriations | -0- |
| 3. Program Decreases | -0- |
| a. One time FY 1983 costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|---|---------------|
| c. Program Decreases in FY 1984 | -5 |
| One less civilian personnel work day. | -5 |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of the FY 1983 Civilian Pay Raises | 7 |
| 5. FY 1984 President's Budget | <u>10,759</u> |

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Messages Sent/Received | 1,643,000 | 1,643,000 | 1,643,000 |
| Telephone Instruments | 31,000 | 31,000 | 31,000 |
| Main Lines | 7,000 | 7,000 | 7,000 |
| MARS Messages | 698,000 | 698,000 | 698,000 |
| Communications Equipment Maintained | 6,300 | 6,300 | 6,300 |

V. Personnel Summary

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 32 | 32 | 32 | - |
| Enlisted | 457 | 457 | 457 | - |
| Total | <u>489</u> | <u>489</u> | <u>489</u> | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 130 | 130 | 130 | - |
| FNIH | 50 | 39 | 39 | - |
| Total | <u>180</u> | <u>169</u> | <u>169</u> | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1982 | FY 1983 President's Budget | FY 1983 Appropriation | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|----------------|----------------------------|-----------------------|--------------------------|----------------------------|----------------------|
| Supply Depot Operations | 30,912 | 43,283 | 63,944 | 57,653 | 52,436 | -5,217 |
| Inventory Control Point | 15,010 | 29,807 | 30,223 | 45,707 | 44,306 | -1,401 |
| Transportation of Things | 33,066 | 64,282 | 63,337 | 47,022 | 57,830 | +10,808 |
| Other Logistic Support | 29,235 | 45,403 | 32,237 | 29,833 | 22,630 | -7,203 |
| Commissary Store Operations | 13,561 | 12,405 | 12,680 | 15,256 | 15,464 | +208 |
| Equipment Maintenance | 69,271 | 112,191 | 111,691 | 105,528 | 106,279 | +751 |
| Stock and Industrial Fund Support | -0- | 2,700 | -2,073 | -4,000 | -0- | +4,000 |
| Base Operations | 42,137 | 46,788 | 47,380 | 47,857 | 50,522 | +2,665 |
| Base Communications | 2,103 | 2,002 | 2,009 | 2,567 | 2,856 | +289 |
| Total Direct Program in Budget Document | 235,295 | 358,861 | 361,428 | 347,423 | 352,323 | +4,900 |

B. Schedule of Increases and Decreases

- | | |
|--|---------|
| 1. FY 1983 President's Budget Request | 358,861 |
| 2. FY 1983 President's Budget Pay Raise Estimate | 6,560 |

O&MMC
53

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|-------------------------------------|---------------|
| 3. Congressional Adjustments | -3,993 |
|-------------------------------------|---------------|

| | |
|--|---------|
| Reduction of Pay Raise from 5 to 4 percent | -2,531 |
| Pay Raise Absorption | -83 |
| Foreign Currency Fluctuations | -163 |
| Commercial Activities | -84 |
| Consultant and Management Services | -9,652 |
| Unemployment Compensation | -3,500 |
| Fuel Prices | -6,000 |
| 5-ton Vehicle | -500 |
| Energy Conservation | -386 |
| Commissary Support | -37 |
| Other Shortfalls | +20,000 |
| Light Armored Vehicle | -1,057 |

| | |
|---------------------------------|----------------|
| 4. Appropriation Enacted | 361,428 |
|---------------------------------|----------------|

| | |
|----------------------------------|------------|
| 5. Proposed Supplementals | -0- |
|----------------------------------|------------|

| | |
|--|---------------|
| 6. Functional Program Transfers | -8,104 |
|--|---------------|

Transfer from the Foreign Currency Fluctuations, Defense appropriation reflects revised yen/dollar ratio of 276.7 yen to one dollar vice the appropriated ratio of 298.89 yen to one dollar.

| | |
|-----|-----|
| +46 | +46 |
|-----|-----|

Transfer to the Operation and Maintenance, Defense Agencies appropriation to correctly finance the FY 1983 civilian pay raise.

| | |
|------|------|
| -764 | -764 |
|------|------|

Transfer to Military Personnel, Marine Corps appropriation to correctly finance the FY 1983 military pay raise. Of this amount, \$5,386 is available due to slippage in the 5-ton vehicle retrofit program financed from the "Other Equipment Maintenance" program.

| | |
|--------|--------|
| -7,386 | -7,386 |
|--------|--------|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| 7. Price Growth | 1,374 |
| Increased civilian health benefits and Medicare costs. | +1,196 |
| Increase in funding to reflect telephone rate increases effected in FY 1982. | +104 |
| Increase in utilities costs reflects effects of public utility rate increase requests approved during FY 1982. | +74 |
| 8. Program Increases | 2,804 |
| Increase to support 8 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981. | +257 |
| A reevaluation of civilian workforce requirements results in a workyear adjustment. | +2,112 |
| Realignment of funds from program package - "Other Administration" to provide for leased lines in support of data network requirements of the Automated Recruit Management System (ARMS). | +435 |
| 9. Program Decrease | -10,079 |
| Reduction in funding required to support transportation requirements in support of the FY 1983 Maritime Prepositioning Ships (MPS) program. | -3,299 |
| Reduction in level of funding required to support the Indicia Mail Program based on FY 1982 experience. | -500 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in various centrally managed programs to accommodate several unbudgeted requirements that have been identified subsequent to the formulation of the budget and that will require funding in FY 1983. Examples of these programs include utilities support, per diem equity, etc.

-1,595

Reduction in the Supply Support Care-in-Store program to accommodate the FY 1983 civilian health benefits and Medicare cost increases. Of the total amount, \$1,196 remains in this Budget Activity (BA), \$2,042 was realigned to BA 2 (General Purpose Forces), \$717 to BA 8 (Training, Medical and Other General Personnel Activities) and \$730 to BA 9 (Administration and Associated Activities.)

-4,685

10. FY 1983 Current Estimate 347,423

11. Program Increases

a. One time FY 1984 Costs 1,000

Increased funding required to support the replacement of shelf-life items associated with Near Term Prepositioning Ships (NTPS) program

+1,000

b. Program Growth in FY 1984 50,290

Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:

+479

Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 9 civilian billets.

+221

O&MMC
56

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets. | +68 |
| Reinforcement of capabilities that provide for safety and improved quality of life. Includes 11 civilian billets. | +190 |
| Funding for an additional 2 civilian personnel billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer Centers. | +22 |
| Increase in maintenance of real property funding. | +999 |
| Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. | +7 |
| Funding for purchase of reagents in support of drug abuse testing programs. | +26 |
| Increase provides for additional technical services and equipment required in FY 1984 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipments. | +1,748 |
| Increase in procurement of specialized tools required to support the Explosive Ordnance Disposal field units. | +5 |

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57

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Provides for continued maintenance and surveillance of Marine Corps' Improved HAWK, REDEYE/STINGER, DRAGON and TOW missiles. These additional funds are required to process additional HAWK Missiles, resulting from the missile modification program.

+131

Increase in funding to support the implementation of the new Joint Operations Planning System Report (JOPSREP) as required by JCS Publication 6, Volume II. This requires the present Marine Air Ground Task Force (MAGTF) Lift Model procedure be modified in order to provide Time Phased Force Deployment Data (TPFDD).

+52

Funding required for the life cycle/software maintenance and training facility cost for the Marine Air-Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC).

+1,699

Increase required to initiate development of the new Marine Air Ground Task Force (MAGTF) Lift Model designed to replace the present model. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Command and Control System (WWMCCS).

+525

Increase funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces and increased level of services for Reserve Units.

+42

Funding is required to support the maintenance of the AN/TPD-1D Radar Bomb Directing Set computer software after it is fielded.

+100

O&MMC
58

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Increased funding is required to support implementation of updated program directives and objectives required by Department of Defense programs in the functional areas of cataloging and standardization.

+72

Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-store requirements. Increase also supports an additional 134 civilian end strengths for the first Maritime Prepositioning Ship (MPS) maintenance team required to field and maintain the equipment embarked on the MPS ships.

+5,581

Increased care-in-store requirements related to the receipt at the supply depots of long-lead Class II - Table of Equipment Allowances, Class VIII - Repair Parts and Spares items for the land prepositioning program.

+477

Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1984-1988 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons system and equipment are available to receive them.

+4,206

Increased funding is required for the rebuild of items necessary to maintain FMF readiness. Currently, the Marine Corps is experiencing a shortage of assets required for operating forces caused by support of the Near Term Prepositioning Ships (NTPS) program.

+2,870

O&MMC

59

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| Increased funding required to maintain the depot maintenance backlog at the FY 1983 level. | +10,000 |
| Annualization of 32 civilian billets approved in FY 1983 for the Inventory Control functions related to clothing management, Marine Corps Standard Supply System (M3S), and provisioning for new weapons. | +476 |
| Increase of 35 civilian billets are required to support System Inventory Control functions for Weapon System/Equipment Management (7); provisioning item maintenance (16); and Cataloging Data Management (12). | +452 |
| Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for supplies and equipment for type of equipment allowance items, Class IV (construction) engineer items, medical supplies, and secondary reparables/spares for combat support and combat service operations. | +9,384 |
| Increase to provide for leased lines in support of data network requirements of the Real Time Financial and Manpower Management Information System (REAL FAMMIS). | +169 |
| Increase funding required to support the first Maritime Prepositioning Ship (MPS) Brigade for transportation costs of Marine Corps materiel and equipment. | +6,267 |
| Increased funding to support first destination transportation for the Light Armored Vehicle. This request will fund 134 vehicles - 2,144 short tons. | +1,235 |

O&MMC
60

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding to support first destination transportation for the M900 Series 5-ton Tactical Vehicle. This increase provides for the movement of 1,207 vehicles - 13,447 short tons (an increase of 264 vehicles over FY 1983).

+704

This increase provides for transportation in support of shipment of LVT P7A1 from the manufacturer to Marine Corps Logistic Bases of 73 vehicles - 1,460 short tons CONUS line haul, (an increase of 45 vehicles over FY 1983).

+173

Funding for transportation in support of TOW/DRAGON anti-tank missile (ATM) modification program. This request provides for movement of 100 short tons (an increase of 12 short tons FY 1983).

+5

Funding for transportation in support of LVT Service Life Extension Program (SLEP), which is required to sustain the Marine Corps surface amphibious assault mission capability in 1982-1992 timeframe. A total of 985 vehicles will undergo the SLEP program 1982-1984. This request supports 642 LVT vehicles CONUS line haul - 12,840 short tons, (an increase of 501 vehicles, 10,020 short tons over FY 1983).

+2,384

c. New FY 1984 Program

Increase is due to the conversion of military personnel to civilian personnel or contractors support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.

609

+609

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Inflation 12,749

Stock Fund POL

Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984 however, no refunds are to be expected. +6,000

To support announced stock fund fuel prices to be effective 1 October 1983. -151

Industrial Fund Rate

For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983. -3,698

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983. +2,223

Unfinanced FY 1983 Industrial Fund pay raise costs included in industrial fund rates will be financed by a refund from the Marine Corps Industrial Fund. For FY 1984, however, no refunds are to be expected. +700

Stock Fund Surcharge

To support announced stock fund price increase (less fuel) to be effective 1 October 1983. +2,504

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +4,643

O6MMC
62

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FNIH Cost Increase

To support anticipated 6 percent Japanese Master Laboar Contract pay raise effective December 1983 with retroactive provision to 1 April 1983.

+93

Nonrecurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-39) and retroactive impact of the FY 1983 pay raise (-17).

-56

Annualization of FY 1983 Civilian Health Benefits/ Medicare costs.

+491

e. Transfer from other Appropriations

33

Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.

+33

12. Program Decreases

a. One time FY 1983 Costs

-21,902

Reduced level of funding for prepositioning at land bases in the NATO area as a result of completion of FY 1983 one time only buys to establish tactical unit sets of Class II Table of Equipment allowance items.

-12,264

Net reduction reflects inclusion of the industrial fund equipment capitalization program into the FY 1984 industrial fund rates.

-2,700

Reduction as a result of completion of a one time

O&MMC
63

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| FY 1983 requirement for movement of M60A1 tanks (7,000 short tons) from the Army to the Marine Corps inventory. | -916 |
| Reduction as a result of completion of a one time FY 1983 requirement for transportation costs for a new generation of rigid and knock-down shelters. | -22 |
| Reduction as a result of completion of a one-time FY 1983 requirement for the repair/rework of DRAGON missile ignition systems and support systems. | -6,000 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -38,116 |
| Decrease in printing and reproduction costs as a result of the continuation of the program to reduce periodicals begun in FY 1982, and deletion of the requirement for certain publications. | -93 |
| Transfer to program package "Administration-Other" of the Indicia Mail (\$-6,992) and Disability Compen- sation (\$-4,556) Programs. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other Services. | -11,548 |
| Transfer to program package "Administration-Other" of Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package. | -1,113 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|------|
| Reduction in level of funding required to support the revision, update and maintenance of the Engineered Performance Standards (EPS) manual in the Real Property Maintenance Activities functions. | -10 |
| Reduction in development costs for the Mechanized Embarkation Data System (MEDS). | -52 |
| Decrease in funding requirements due to completion of the High Dollar Spare Parts Breakout program. | -157 |
| Decrease in funding as a result of deferral of the Automated Message Entry System, (AMES), and the Airborne Radio Direction Finding programs. | -177 |
| Reduction in the Landing Vehicle Tracked (LVT) program. | -144 |
| Reduction in transportation of things required to preposition equipment at land bases in the NATO area as a result of a delay in availability of adequate storage facilities. | -744 |
| Reduced level of funding required for transportation costs in support of the LVT7/7AI Inspect and Repair Only as Necessary (IROAN) program. | -324 |
| Reduced level of funding required for transportation charges for shipment of parts removed from Landing Vehicle Tracked (LVTs) at contractor repair facility for shipment to Marine Corps Depots for repair and | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| storage or disposal. | -26 |
| Reduced level of funding required for transportation charges of Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return. | -29 |
| Reduction for transportation in support of shipment of I-HAWK/STINGER due to the fact that shipment during FY 1984 will occur mainly between activities and supply depots versus shipment from vendors/manufacturers. | -1,425 |
| One less civilian personnel workday | -422 |
| Reduction in Amphibious Assault Fuel Systems and Tactical Air Field Dispensing Systems requirements. | -12,564 |
| Reduction in funding as a result of the completion of the Landing Vehicle, Tracked (LVT) Inspect and Repair Only as Necessary (IROAN) program in FY 1983. | -6,840 |
| Reduced level of funding required to support the Marine Corps Standard Supply System (M3S) in FY 1984 over FY 1983. The development phase of the Data Base Management Software System will be completed in FY 1983. | -2,147 |
| Decrease in ADP hardware and related costs. | -240 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -61 |
| d. Transfers to other Appropriations | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|----------------|
| 13. Annualization of FY 1983 Civilian Pay Raise | 237 |
| 14. FY 1984 President's Budget | <u>352,323</u> |

O7MMC
67

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Supply Depot Operations

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system/work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system/work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the east coast located at Marine Corps Logistics Base, Albany, Georgia, and one on the west coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications as well as worldwide mail order uniform clothing support.

II. Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost for materiel required for packing, preservation, and packaging; collateral materiel; end item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

III. Financial Summary (Dollars in Thousands)

O&MMC
68

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| 1. A. <u>Operation and Maintenance</u> | 30,912 | 57,653 | 52,436 | -5,217 |
| Total | 30,912 | 57,653 | 52,436 | -5,217 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 57,653 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 19.. | | | | 6,058 |
| Increased funding required to support the first Maritime prepositioning Ships (MPS) Brigade. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-store requirements. Increase also supports an additional 134 civilian end strengths for the first Maritime Prepositioning Ships (MPS) maintenance team required to field and maintain the equipment embarked on the MPS ships. | | | | +5,581 |
| Increased care-in-store requirements related to the receipt at the supply depots of long-lead Class II - Table of Equipment allowances, Class VIII - Parts and Spares for the land prepositioning program. | | | | +477 |
| c. New FY 1984 Program | | | | -0- |
| d. Inflation | | | | 1,331 |
| O&MMC 69 | | | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund price increase (less fuel) to be effective 1 October 1983. +1,091

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983. -335

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +458

Annualization of FY 1983 Civilian Health Benefit/Medicare costs. +117

e. Transfers from other Appropriations

-0-

3. Program Decreases

a. One time FY 1983 Costs

-0-

b. Annualization of FY 1983 Decreases

-0-

c. Program Decreases in FY 1984

-12,655

One less civilian personnel workday -91

O&MMC
70

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

**Reduction in Amphibious Assault Fuel and Tactical Air
Field Dispensing System.**

-12,564

| | |
|--|----------------|
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Pay Raises | 49 |
| 5. FY 1984 President's Budget | 52,436 |
| IV. Performance Criteria and Evaluation | FY 1982 |
| Line Items Received | 93,000 |
| Short Tons Received | 32,000 |
| Line Items Issued | 1,350,000 |
| Units Packed | 1,175,000 |
| Line Items Shipped | 1,298,000 |
| Short Tons Shipped | 35,000 |
| Line Items Processed - Care-In-Storage | 455,000 |
| Vehicles Processed - Care-In-Storage | 34,000 |
| Items Preserved and Packaged | 1,178,000 |
| Units Assembled/Disassembled | 221,000 |
| Locations inventoried and Verified | 408,000 |
| Line Items/Vehicles Inspected | 237,000 |
| Requisition Processing - Line Items | 765,000 |
| Other Stock Control Operations - | |
| Line Items | 788,000 |
| Rewarehousing Line Items | 54,000 |
| No. of Containers/Devices Made | 97,000 |
| | FY 1983 |
| | 94,000 |
| | 35,000 |
| | 1,500,000 |
| | 1,179,000 |
| | 1,383,000 |
| | 38,000 |
| | 475,000 |
| | 34,000 |
| | 1,623,000 |
| | 222,000 |
| | 426,000 |
| | 238,000 |
| | 775,000 |
| | 825,000 |
| | 54,000 |
| | 106,000 |
| | FY 1984 |
| | 80,000 |
| | 30,000 |
| | 1,457,000 |
| | 1,139,000 |
| | 1,421,000 |
| | 39,000 |
| | 456,000 |
| | 34,000 |
| | 1,681,000 |
| | 222,000 |
| | 468,000 |
| | 238,000 |
| | 765,000 |
| | 791,000 |
| | 47,000 |
| | 112,000 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|----------------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 44 | 45 | 45 | -0- |
| Enlisted | 107 | 112 | 112 | -0- |
| Total | <u>151</u> | <u>157</u> | <u>157</u> | <u>-0-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 821 | 866 | 1,000 | +134 |
| Total | <u>821</u> | <u>866</u> | <u>1,000</u> | <u>+134</u> |

O&MMC
72

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Inventory Control Point

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment, and other expendable materIELS required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems/equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment, exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and provide Logistics Management Systems maintenance and development, implementation, control and analysis of assigned Intergrated Logistics System management procedures.

II. Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Operations financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materIELS and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC material purchases for the land and maritime prepositioning programs in this package.

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---|---------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | 15,010 | 45,707 | 44,306 | -1,401 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 45,707 |
| 2. Program Increases | | | | |

O&MMC
73

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|---|--------|
| a. One time FY 1984 Costs | 1,000 |
| Increased funding required to support the replacement of shelf-life items associated with Near Term Prepositioning Ships (NTPS) program. | +1,000 |
| b. Program Growth in FY 1984 | 10,312 |
| Annualization of 32 civilian billets approved in FY 1983 for the Inventory Control functions related to clothing management, Marine Corps Standard Supply System (M3S), and provisioning for new weapons. | +476 |
| Increased of 35 civilian billets are required to support System Inventory Control functions for Weapon System/Equipment Management (7); provisioning item maintenance (16); and Cataloging Data Management (12). | +452 |
| Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for supplies and equipment for table of equipment allowance items, Class IV (construction) engineer items, medical supplies, and secondary reparables/spares for combat support and combat service operations. | +9,384 |
| c. New FY 1984 Programs | -0- |
| d. Inflation | |
| Stock Fund Surcharge | 1,740 |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +1,333 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +323 |
| O&MMC | |
| 74 | |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | | | |
|---|----------------|----------------|----------------|
| Annualization of FY 1983 Civilian Health Benefits and Medicare Costs | +84 | | |
| e. Transfers from other Appropriations | -0- | | |
| 3. Program Decreases | | | |
| a. One time FY 1983 Costs | -12,264 | | |
| Reduced level of funding for prepositioning at land bases in the NATO area as a result of completion of FY 1983 one time only buys to establish tactical unit sets of Class II Table of Allowance items. | -12,264 | | |
| b. Annualization of FY 1983 Decreases | -0- | | |
| c. Program Decreases in FY 1984 | -2,199 | | |
| One less civilian personnel workday. | -52 | | |
| Reduced level of funding required to support the Marine Corps Standard Supply System (M3S) in FY 1984 over FY 1983. The development phase of the Data Base Management Software System will be completed in FY 1983. | -2,147 | | |
| 4. Annualization of FY 1983 Civilian Pay Raises | 10 | | |
| 5. FY 1984 President's Budget | 44,306 | | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
| Supply Actions Taken to Optimize Readiness | 347,707 | 347,707 | 352,000 |
| Manual Supply Actions Initiated | 232,681 | 232,681 | 235,000 |
| Cataloging Data Management | 75,000 | 75,000 | 75,000 |
| Provisioning Selection Line Items Processed | 168,000 | 182,000 | 191,000 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| <u>Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Provisioning Item Review Line | | | |
| Items Processed | 304,000 | 330,000 | 347,000 |
| Technical Inquiries Line Items | | | |
| Processed | 57,000 | 61,000 | 62,000 |
| Submission of Management and | | | |
| Cataloging Data | 82,000 | 82,000 | 82,000 |
| Manual Processing of Requisitions | | | |
| Line Items | 76,000 | 76,000 | 74,000 |
| Procurement Line Items Processed | 26,000 | 26,000 | 26,000 |
| Procurement Actions Processed | 13,000 | 13,000 | 13,000 |
| Manual Receipts and Adjustment | | | |
| Transactions | 248,000 | 248,000 | 248,000 |

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change</u> <u>83/84</u> <u>Request</u> |
|-------------------------------|----------------|---------------------------------------|---|---|
| Officer | 40 | 53 | 55 | +2 |
| Enlisted | 134 | 139 | 140 | +1 |
| Total | 174 | 192 | 195 | +3 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 544 | 548 | 583 | +35 |
| Total | 544 | 548 | 583 | +35 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Transportation of Things

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package funds the transportation of Marine Corps-owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the Continental United States, as well as prepositioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) inland transportation by commercial carriers for movement between CONUS installation and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousand)

| | FY 1983 FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---------------------------------|--------------------|--------------------------------|----------------------------------|----------------------------|
| 1. A. Operation and Maintenance | 33,066 | 47,022 | 57,830 | +10,808 |
| 2. Total | 33,066 | 47,022 | 57,830 | +10,808 |

B. Schedule of Increases and Decreases

| | |
|-----------------------------|--------|
| 1. FY 1983 Current Estimate | 47,022 |
|-----------------------------|--------|

O&MMC

77

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|---|--------|
| 2. Program Increases | -0- |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | 10,768 |
| Increased funding required to support the first Maritime Prepositioning Ship (MPS) Brigade for transportation costs of Marine Corps materiel and equipment. | |
| | +6,267 |
| Increased funding to support first destination transportation for the Light Armored Vehicle. This request will fund 134 vehicles - 2,144 short tons. | |
| | +1,235 |
| Increased funding to support first destination transportation for the M900 Series 5-ton Tactical Vehicle. This increase provides for the movement of 1,207 vehicles - 13,447 short tons (an increase of 264 vehicles over FY 1983) | |
| | + 704 |
| This increase provides for transportation in support of shipment of LVT P7A1 from the manufacturer to Marine Corps Logistics Bases of 73 vehicles - 1,460 short tons CONUS line haul, (an increase of 45 vehicles over FY 1983). | |
| | + 173 |
| Funding for transportation in support of TOW/Dragon antitank missile (ATM) modification program. This request provides for movement of 100 short tons, (an increase of 12 short tons over FY 1983). | |
| | + 5 |
| Funding for transportation in support of LVT Service Life Extension Program (SLEP), which is required to sustain the Marine Corps surface amphibious assault mission capability in 1982-1992 timeframe. A total of 985 vehicles will undergo the SLEP program 1982-1984. This request supports 642 LVT vehicles CONUS line haul - 12,840 short tons, (an increase of 501 vehicles, 10,020 short tons over FY 1983). | |
| | +2,384 |

O&MMC
78

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENACE, MARINE CORPS

c. New FY 1984 Program -0-
d. Inflation 3,526

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983.

+2,223

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+1,303

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -938

Reduction as a result of completion of a one time FY 1983 requirement for movement of M60A1 tanks (7,000 short tons) from the Army to the Marine Corps inventory.

-916

Reduction as a result of completion of a one time FY 1983 requirement for transportation costs for a new generation of rigid and knock-down shelters.

-22

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -2,548

Reduction in level of funding required to preposition equipment at land bases in the NATO area as a result of a delay in availability of adequate storage facilities.

-744

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Reduced level of funding required for transportation costs in support of the LVTP7/7A1 Inspect and Repair Only as Necessary (IROAN) program.

-324

Reduced level of funding required for transportation charges for shipment of parts removed from Landing Vehicle Tracked (LVTs) at contractor repair facility for shipment to Marine Corps Depots for repair and storage or disposal.

-26

Reduced level of funding required for transportation charges of Goverment Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return.

-29

Reduction for transportation in support of shipment of I-HAWK/STINGER due to the fact that shipment during FY 1984 will occur mainly between activities and supply depots versus shipment from vendors/manufacturers.

-1,425

d. Transfers to other Appropriations

-0-

4. Annualization of FY 1983 Pay Raise

-0-

5. FY 1984 President's Budget

57,830

IV. Performance Criteria and Evaluation

| Program Data: | FY 1982 | | FY 1983 | | FY 1984 | |
|--------------------------|---------|-------------------|---------|-------------------|---------|-------------------|
| | Unit | (\$ in Thousands) | Unit | (\$ in Thousands) | Unit | (\$ in Thousands) |
| <u>First Destination</u> | | | | | | |
| <u>Transportation:</u> | | | | | | |
| Commercial | | | | | | |
| (a) Air | | | | | | |
| (b) Surface | | | | | | |
| (short tons) | 48,707 | \$ 4,481 | 95,959 | \$13,818 | 121,592 | \$14,234 |

O&MMC
80

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| <u>Second Destination</u> <u>Transportation:</u> | <u>FY 1982</u> | | <u>FY 1983</u> | | <u>FY 1984</u> | |
|--|-------------------------------|-----------|-------------------------------|----------|-------------------------------|-----------|
| | <u>Unit (\$ in Thousands)</u> | | <u>Unit (\$ in Thousands)</u> | | <u>Unit (\$ in Thousands)</u> | |
| Commercial Surface | 146,275 | \$ 10,093 | 109,285 | \$ 9,653 | 126,372 | \$ 15,262 |
| Cargo (MAC) | 1,171 | \$ 3,104 | 2,134 | \$ 3,741 | 2,134 | \$ 3,154 |
| SAAM | - | - | - | - | - | - |
| Commissaries | - | - | - | - | - | - |
| Base Exchange (M/Tons) | 16,000 | \$ 1,600 | 16,000 | \$ 1,700 | 16,000 | \$ 2,004 |
| Stars and Stripes | - | - | - | - | - | - |
| Port Handling (M/Tons) | 132,353 | \$ 3,415 | 195,662 | \$ 7,161 | 202,299 | \$ 8,357 |
| Subsistence | - | - | - | - | - | - |
| APO-Mail | - | - | - | - | - | - |
| Cargo (MSC) | 77,869 | \$10,123 | 111,847 | \$10,699 | 143,043 | \$14,556 |
| <u>LOG AIR</u> <u>Quick Trans</u> (Short Tons) | 240 | \$ 250 | 240 | \$ 250 | 240 | \$ 263 |
| <u>Program Data by Mode</u> <u>of Shipment:</u> | | | | | | |
| <u>Military Airlift</u> <u>Command:</u> | | | | | | |
| Cargo | - | - | - | - | - | - |
| Atlantic (Short Tons) | 84 | \$ 284 | 84 | \$ 284 | 84 | \$ 239 |
| Pacific (Short Tons) | 1,687 | \$ 2,820 | 2,050 | \$ 3,457 | 2,050 | \$ 2,915 |
| SAMM | - | - | - | - | - | - |
| <u>Military Sealift</u> <u>Command:</u> | | | | | | |
| Cargo (M/Tons) | 93,869 | \$11,723 | 127,847 | \$12,399 | 159,043 | \$ 16,560 |

O&MMC
81

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | FY 1982 <u>Unit (\$ in Thousands)</u> | FY 1983 <u>Unit (\$ in Thousands)</u> | FY 1984 <u>Unit (\$ in Thousands)</u> |
|--|---|---|---|
| | | | |
| Military Traffic Management Command | | | |
| Port Handling (M/Tons) | 68,462 | \$ 1,780 | 123,916 |
| | | | \$ 5,325 |
| | | | 137,553 |
| | | | \$ 6,427 |
| Commercial | | | |
| Air (Quick Trans) | 240 | \$ 250 | 240 |
| Surface | 151,482 | \$14,574 | 205,244 |
| Port Handling | 63,891 | \$ 1,635 | 71,746 |
| | | | \$ 250 |
| | | | 240 |
| | | | \$29,496 |
| | | | 247,964 |
| | | | \$ 1,930 |
| GRAND TOTAL | | \$33,066 | \$47,022 |
| | | | \$57,830 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Logistics Support

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

II. Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; (d) printing and publication costs; and (e) reimbursement to the Department of Labor for employee compensation costs (through FY 1983 only).

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Budget</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|------------------------------|----------------|---------------------------------------|---|-------------------------------------|
| A. Operation and Maintenance | 29,235 | 29,833 | 22,630 | -7,203 |
| Total | 29,235 | 29,833 | 22,630 | -7,203 |

O&MMC
83

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decrease

| | |
|--|--------|
| 1. FY 1983 Current Estimate | 29,833 |
| 2. Program Increase | |
| a. One time FY 1984 Costs | -0- |
| b. Program Increases in FY 1984 | 4,374 |
| Increase provides for additional technical services and equipment required in FY 1984 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipments. | +1,748 |
| Increase in procurement of specialized tools required to support the Explosive Ordnance Disposal field units. | +5 |
| Provides for continued maintenance and surveillance of Marine Corps' Improved HAWK, REDEYE/STINGER, DRAGON and TOW missiles. These additional funds are required to process additional HAWK Missiles, resulting from the missile modification program. | +131 |
| Increase in funding to support the implementation of the new Joint Operations Planning System Report (JOPSREP) as required by JCS Publication 6, Volume II. This requires the present Marine Air Ground Task Force (MAGTF) Lift Model procedure be modified in order to provide Time Phased Force Deployment Data (TPFDD). | +52 |
| Funding required for the life cycle/software maintenance and training facility cost for the Marine Air-Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC). | +1,699 |

O&MMC
84

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Increase required to initiate development of the new Marine Air Ground Task Force (MAGTF) Lift Model designed to replace the present model. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Command and Control System (WWMCCS). +525

Increase funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces and increased level of services for Reserve Units. +42

Maintenance support for of the AN/TPD-1D Radar Bomb Directing Set computer software. +100

Increased funding is required to support implementation of updated program directives and objectives required by Department of Defense programs in the functional areas of cataloging and standardization. +72

c. New FY 1984 Program -0-

d. Inflation 1,717

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +1,717

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -0-

b. Annualizations of FY 1983 Decreases -0-

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85

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| c. Program Decreases in FY 1984 | -13,294 |
| Decrease in printing and reproduction costs as a result of the continuation of the program to reduce periodicals begun in FY 1982, and deletion of the requirement for certain publications. | -93 |
| Transfer to program package "Administration-Other" of the Indicia Mail (\$-6,992) and Disability Compensation (\$-4,556) Program. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding with that of the other Services. | -11,548 |
| Transfer to program package "Administration-Other" of the costs associated with leasing of Postage Meters. This adjustment is necessary to reflect postage meter leasing costs in the proper program package. | -1,113 |
| Reduction in level of funding required to support the revision, update and maintenance of the Engineered Performance Standards (EPS) manuals in the Real Property Maintenance Activities functions. | -10 |
| Reduction in development costs for the Mechanized Embarkation Data System (MEDS). | -52 |
| Decrease in funding requirements due to completion of the High Dollar Spare Parts Breakout program. | -157 |
| Decrease in funding as a result of deferral of the Automated Message Entry System, (AMES), and the Airborne Radio Direction Finding programs. | -177 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|--|--|
| Reduction in the Landing Vehicle Tracked (LVT) program. d. Transfer to other Appropriations 4. Annualization of FY 1983 Civilian Pay Raises 5. FY 1984 President's Budget | -144 -0- -0- <u>22,630</u> |
|--|--|

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| Dollars in Thousands: | | | |
| Official Mail | 9,284 | 6,992 | - |
| Employee Compensation | 3,634 | 4,556 | - |
| Technical Support to Operating Forces | 14,335 | 15,245 | 18,165 |
| Other Directed Programs | 429 | 444 | 520 |
| Other | 1,553 | 2,587 | 3,945 |

V. Personnel Summary (End Strength)

Military Personnel

There are no military personnel resources in this program package.

Civilian Personnel

| End Strength | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---------------------|----------------|-------------------------------------|---------------------------------------|-------------------------------------|
| USDH | 8 | 8 | 8 | - |
| Total | 8 | 8 | 8 | - |

O&MMC
87

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Commissary Stores Operations

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

II. Description of Operations Financed: This program package finances all civilian personnel costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 13,561 | 15,256 | 15,464 | +208 |
| Total | 13,561 | 15,256 | 15,464 | +208 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 15,256 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | -0- |

O&MMC
88

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------------|
| c. New FY 1984 Program | -0- |
| d. Inflation | 129 |
| FNIH Cost Increase | |
| To support anticipated 6 percent Japanese Master Labor Contract pay raise effective December 1983 with retroactive provision to 1 April 1983. | +93 |
| Non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1983 pay raise (-39) and retroactive impact of the FY 1983 pay raise (-17). | -56 |
| Annualization of FY 1983 Civilian Health Benefits /Medicare costs | +92 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decrease in FY 1984 | -46 |
| One less civilian personnel workday | -46 |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raise | 125 |
| 5. FY 1984 President's Budget | <u>15,464</u> |

O&MMC
89

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

(Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|---|----------------|----------------|----------------|
| Number of Stores: | | | |
| Domestic Stores | 14 | 14 | 14 |
| Foreign Stores | 1 | 1 | 1 |
| Total | 15 | 15 | 15 |
| Gross Yearly Sales (\$000's): | | | |
| Domestic Stores | 123,510 | 132,626 | 140,452 |
| Foreign Stores | 2,027 | 2,174 | 2,348 |
| Total | 125,537 | 134,800 | 142,800 |
| Appropriated Fund Support: | | | |
| <u>Operation and Maintenance</u> | | | |
| Civilian Pay - Full Time | 10,367 | 11,689 | 11,824 |
| Civilian Pay - Part Time | 2,755 | 3,106 | 3,142 |
| FNIH personnel Costs | 439 | 461 | 498 |
| Non-Personnel Costs (excl. cost of transportation to overseas stores) | 0 | 0 | 0 |
| Total O&M | 13,561 | 15,256 | 15,464 |
| <u>Military Personnel</u> | 13 | 62 | 63 |
| Subtotal Operating Costs (e c.. O/S Tsp) | 13,574 | 15,318 | 15,527 |
| <u>Cost of Transportation to Overseas Stores</u> | 227 | 242 | 298 |
| Total Appropriated Fund Support | 13,801 | 15,560 | 15,825 |

O&MMC
90

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|---------------------------|----------------|----------------|----------------|
| Officer | 1 | 1 | 1 |
| Enlisted | 1 | 2 | 2 |
| Total | 1 | 3 | 3 |
| <u>Civilian Personnel</u> | | | |
| USDH | 723 | 772 | 772 |
| PNIH | 25 | 25 | 25 |
| Total | 748 | 797 | 797 |

O6MMC
91

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Equipment Maintenance

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specific items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current cost factors at the performing activities which are adjusted for rate stabilization (cost changes) and economies of scale, where applicable. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

A. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.

B. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.

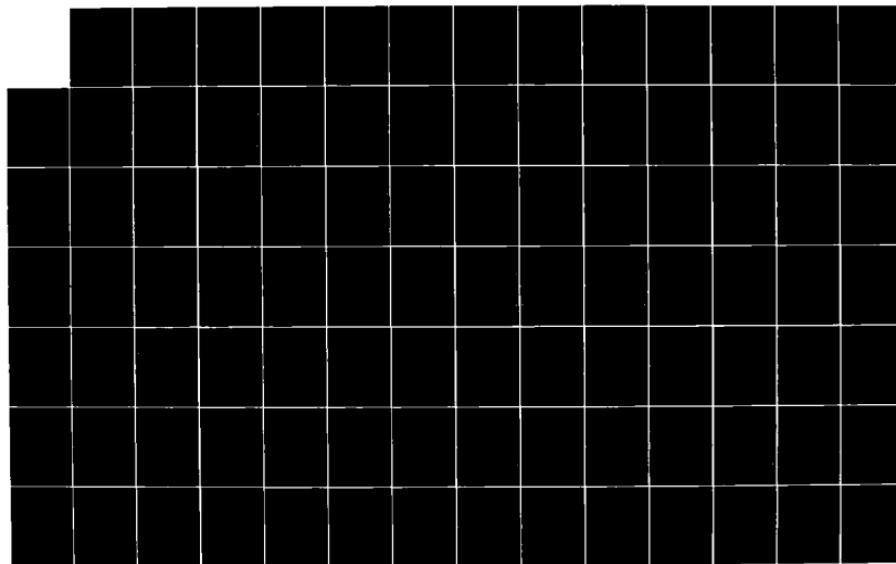
AD-A126 439 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU.. (U) OFFICE OF THE COMPTROLLER
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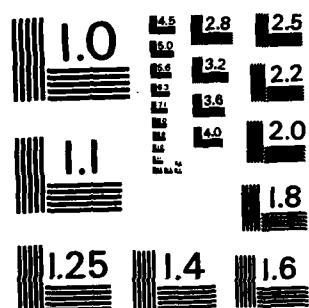
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MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS - 1963 - A

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

C. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

III. Financial Summary (Dollars in Thousands)

| A. Operation and Maintenance | FY 1982 | FY 1983 | FY 1984 | Change 83/84 Request |
|-------------------------------------|----------------|-----------------------------|-------------------------------|-------------------------------------|
| | | Current Estimate | President's Budget | |
| a. Major End Items | 48,205 | 69,087 | 67,806 | -1,281 |
| b. Components | 19,405 | 21,134 | 19,232 | -1,902 |
| c. MOD Kits | 1,661 | 15,307 | 19,241 | +3,934 |
| Total | 69,271 | 105,528 | 106,279 | +751 |

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate 105,528

2. Program Increases

a. One time FY 1984 Costs -0-

b. Program Growth in FY 1984 17,076

Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1984 - 1988 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons system and equipment are available to receive them.

+4,206

O&MMC
93

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding is required for the rebuild of items necessary to maintain PMF readiness. Currently, the Marine Corps is experiencing a shortage of assets required for operating forces caused by support of the Near Term Prepositioning Ships (NTPS) program. +2,870

Increased funding required to maintain the depot maintenance backlog at the FY 1983 level. +10,000

c. New FY 1984 Program -0-

d. Inflation -3,363

Industrial Fund Rate

For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983. -3,363

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -6,000

Reduction as a result of completion of a one-time FY 1983 requirement for funding the repair/rework of DRAGON missile ignition systems and support systems. -6,000

b. Annualization of FY 1983 Decreases -0-

c. Program Decrease in FY 1984 -6,962

One less civilian personnel workday. -122

Reduction in funding as a result of the completion of the Landing Vehicle, Tracked (LVT) Inspect and Repair Only as Necessary (IROAN) program in FY 1983. -6,840

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| d. Transfers to Other Appropriations | -0- | | |
|--|----------------|----------------|----------------|
| 4. Annualization of FY 1983 Civilian Pay Raise | -0- | | |
| 5. FY 1984 President's Budget | <u>106,279</u> | | |
| IV. Performance Criteria and Evaluation (Partial listing) | | | |
| | FY 1982 | FY 1983 | FY 1984 |
| Howitzer M110A2 | 6 | 16 | 20 |
| Howitzer M109A3 | 25 | 24 | 23 |
| Landing Vehicle Track, Personnel | 80* | 66* | - |
| Landing Vehicle Track, Recovery | 4* | 4* | - |
| Landing Vehicle Track, Command | 6* | 6* | - |
| Tank M60A1 | 78 | 99 | 64 |
| Truck M151A2 | 233 | 183 | 484 |
| Truck M49A2C | 15 | - | 31 |
| Semi-Trailer M172A1 | - | 28 | 70 |
| Trailer Amphib Cargo M416 | 239 | - | 101 |
| Trailer Chassis M353 | - | 871 | 446 |
| Trailer Tank Water M149A1 | 114 | 325 | 136 |
| Trailer Cargo M105A2 | 119 | 5 | - |
| Truck M123A1C | - | 46 | - |
| Truck M50A2 | - | 38 | 38 |
| Data Comm Terminal AN/TYC-5A(v) | 1 | 1 | 3 |
| Transponder AN/APPN-18 | - | 5 | 11 |
| Radar Set AN/TRS-32 | 2 | 1 | 1 |
| Radio Set AN/MRC-110 | - | 97 | 37 |
| Switchboard SB-22/PT | - | 121 | 51 |
| Bath units EC-88-64 | - | 15 | - |
| Tractor RT MC5808 | 1 | 8 | 7 |
| Generator MEP-016A | - | 75 | 137 |
| Tractor MC-1150 | - | 10 | 30 |
| Tractor MC450 | - | - | 11 |
| Forklift Truck MC4000 | - | 29 | 15 |
| Computer Gun Direction M18 | 8 | 7 | - |
| Launcher Grenade M203 | 50 | 106 | 742 |
| Loader Transporter M501E3 | - | 14 | 14 |
| Radar Set AN/MPO-51 | - | 3 | 3 |
| Training Set M-70 | 2 | 2 | 5 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Test Set An/TSM-114 | 2 | 5 | 2 |
| Rifles M16A1 | 14,000 | 10,661 | 14,000 |
| Pistol M1911A1 Cal. 45 | - | 3,500 | 4,522 |
| Recovery Vehicle M578 | 2 | 3 | 8 |
| Modification Kits | 1,622 | 1,770 | 2,997 |

*Inspect and Repair Only as Necessary (IROAN)

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change 83/84 Request</u> |
|---------------------------|----------------|------------------------------------|--------------------------------------|-------------------------------------|
| Officer | 17 | 19 | 19 | - |
| Enlisted | 359 | 365 | 365 | - |
| Total | 376 | 384 | 384 | - |

Civilian Personnel

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Stock and Industrial Fund Support

Budget Activity: 7-Central Supply and Maintenance Activities

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, related to the financial operations of stock and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-throughs and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|---------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | - | -4,000 | - | +4,000 |
| Total | - | -4,000 | - | +4,000 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | -4,000 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | -0- |
| c. New FY 1984 Program | | | | -0- |

O&MMC
97

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| d. Inflation | 6,700 |
| Stock Fund POL | |
| Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984 however, no refunds are to be expected. | +6,000 |
| Industrial Fund Rates | |
| Unfinanced FY 1984 Industrial Fund pay raise costs included in industrial fund rates will be financed by a refund from the Marine Corps Industrial Fund. For FY 1984, however, no refunds are to be expected. | +700 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -2,700 |
| Net reduction in this program package reflects inclusion of the industrial fund equipment capitalization program into the FY 1984 industrial fund rates. | -2,700 |
| b. Annualization of FY 1984 Decreases | -0- |
| c. Program Decreases in FY 1984 | -0- |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- |
| 5. FY 1984 President's Budget | -0- |
| IV. Performance Criteria and Evaluation - Not applicable | |
| V. Personnel Summary - There are no military or civilian personnel resources in this program package. | |

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98

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations - Central Supply and Maintenance

Budget Activity: 7 - Central Supply and Maintenance Activities

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these Logistics Bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, minor construction, and other engineering support.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audio-visual services, transportation operation and maintenance, maintenance of materiel and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

O&MMC
99

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| 1. Operation and Maintenance | | | | |
| Maintenance and Repair of Real Property | 8,780 | 11,151 | 12,554 | +1,403 |
| Other Base Operations Support | <u>33,357</u> | <u>36,706</u> | <u>37,968</u> | <u>+1,262</u> |
| 2. Total | 42,137 | 47,857 | 50,522 | +2,665 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 47,857 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 1,533 |
| Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for: | | | | +479 |
| Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes nine civilian billets. | | | +221 | |
| Delegation of examining authority for civilian grade levels and positions. Includes ten civilian billets. | | | +68 | |

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100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reinforcement of capabilities that provide for safety and improved quality of life. Includes eleven civilian billets. +190

Funding for an additional three civilian personnel billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer Centers. +22

Increase in maintenance of real property funding. +999

Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. +7

Funding for purchase of reagents for use in drug abuse testing programs. +26

c. New FY 1984 Program 609

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. +609

d. Inflation 849

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983. +80

Stock Fund POL

O&MMC
101

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|------|
| To support announced stock fund fuel price increases to be effective 1 October 1983. | -151 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +722 |
| Annualization of FY 1983 Civilian Health Benefits/Medicare costs. | +198 |
| e. Transfer from other Appropriation | 33 |
| Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. | +33 |
| 3. Program Decreases | |
| a. One time FY 1983 Decreases | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -412 |
| One less civilian personnel workday. | -111 |
| Decrease in ADP hardware and related costs. | -240 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -61 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | |
|--|--|
| d. Transfer to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raise | 5 |
| 5. FY 1984 President's Budget | <u>50,52</u> |
| IV. Performance Criteria and Evaluation | |
| | FY 1982 FY 1983 FY 19 |
| A. Maintenance Repair, Real Property (\$000) | 8,084 10,175 11,567 |
| Military Personnel E/S | 10 11 11 |
| Civilian Personnel E/S | 133 132 133 |
| Indirect Hire Foreign Nationals E/S | - - - |
| Recurring Maintenance/Repair (\$000) | 5,488 5,696 7,742 |
| Major Repair Projects (\$000) | 2,596 4,479 3,825 |
| Backlog, Maintenance & Repair (\$000) | 5,384 4,983 3,399 |
| Unaccompanied Personnel Housing | |
| Floor space (000 sq ft) | 380 380 380 |
| All other floor space (000 sq ft) | 8,421 8,296 8,296 |
| B. Minor Construction (\$000) | 696 976 987 |
| Civilian Personnel E/S | 7 6 6 |
| Indirect Hire Foreign Nationals E/S | - - - |
| Number of Projects | 4 4 4 |
| C. Operation of Utilities (\$000) | 4,364 5,089 5,190 |
| Military Personnel E/S | - - - |
| Civilian Personnel E/S | 58 56 57 |
| Indirect Hire Foreign Nationals E/S | - - - |
| Electricity (MWH) | 26,907 27,033 27,013 |
| Heating (MBTU) | 248,519 210,731 210,731 |
| Water, Plants & Systems (000 gals) | 464,392 464,392 464,392 |
| Sewage & Waste Systems (000 gals) | 241,759 241,759 241,759 |
| Air Conditioning & Refrigeration (Ton) | 2,971 2,971 2,971 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (continued) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| D. Other Engineering Support (\$000) | | | |
| Military Personnel E/S | 5,447 | 5,266 | 5,436 |
| Civilian Personnel E/S | 13 | 15 | 15 |
| Foreign National Direct Hire E/S | 244 | 241 | 246 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Fire Protection/Prevention, Rescue E/S | 71 | 71 | 71 |
| Custodial Services (000 sq ft) | 581 | 581 | 581 |
| Entomology Services (000 sq ft) | 8,823 | 8,840 | 8,840 |
| Refuse Collection/Disposal (000 cu yds) | 159 | 159 | 159 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | 14,446 | 16,233 | 16,503 |
| Military Personnel E/S | 431 | 468 | 468 |
| Civilian Personnel E/S | 487 | 557 | 562 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Number of Bases, Total (CONUS) | 2 | 2 | 2 |
| (Overseas) | 2 | 2 | 2 |
| Population Served, Total E/S | 7,324 | 7,800 | 7,800 |
| (Military E/S) | 2,746 | 3,000 | 3,000 |
| (Civilian E/S) | 4,578 | 4,800 | 4,800 |
| No. ADP CPU's | 11 | 13 | 13 |
| G. Retail Supply Operations (\$000) | 3,136 | 3,467 | 3,728 |
| Military Personnel E/S | 17 | 18 | 18 |
| Civilian Personnel E/S | 99 | 99 | 102 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Line Items Carried (000) | 11 | 11 | 11 |
| Receipts (000) | 47 | 90 | 90 |
| Issues (000) | 148 | 161 | 161 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (continued) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| H. Maintenance of Installation | | | |
| Equipment (\$000) | - | - | - |
| Military Personnel E/S | - | - | - |
| Civilian Personnel E/S | - | - | - |
| No. of Service Craft | - | - | - |
| I. Unaccompanied Personnel Housing | | | |
| Ops/Furn (\$000) | 283 | 290 | 298 |
| Military Personnel E/S | 1 | 1 | 1 |
| Civilian Personnel E/S | 3 | 1 | 1 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. of Officer Quarters | 45 | 45 | 45 |
| No. of Enlisted Quarters | 1,341 | 1,341 | 1,341 |
| J. Morale, Welfare and Recreation (\$000) | 555 | 738 | 856 |
| Military Personnel E/S | 69 | 77 | 77 |
| Civilian Personnel E/S | 30 | 32 | 35 |
| Population Served, Total | 9,524 | 10,000 | 10,000 |
| (Military E/S) | 2,746 | 3,000 | 3,000 |
| (Civilian E/S) | 4,578 | 4,800 | 4,800 |
| (Dependents E/S) | 2,200 | 2,200 | 2,200 |
| K. Other Base Services (\$000) | 3,778 | 4,161 | 4,471 |
| Military Personnel E/S | 177 | 191 | 190 |
| Civilian Personnel E/S | 238 | 225 | 210 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. Motor Vehicles, Total | 1,009 | 1,470 | 1,043 |
| (Owned) | 1,009 | 1,470 | 1,043 |
| (Leased) | - | - | - |
| No. Miles Driven (000) | 6,176 | 2,828 | 3,826 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (continued) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| L. Other Personnel Support (\$000) | 1,348 | 1,462 | 1,486 |
| Military Personnel E/S | 49 | 54 | 54 |
| Civilian Personnel E/S | 26 | 29 | 29 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Population Served, Total | 7,324 | 7,800 | 7,800 |
| (Military E/S) | 2,746 | 3,000 | 3,000 |
| (Civilian E/S) | 4,578 | 4,800 | 4,800 |
| Meals served (In Mandays) (000) | 151 | 129 | 129 |

V. Personnel Summary (End Strength)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---------------------------|----------------|---|---|-------------------------------------|
| Military Personnel | | | | |
| Officer | 79 | 99 | 98 | -1 |
| Enlisted | 688 | 736 | 736 | - |
| Total | 767 | 835 | 834 | -1 |
| Civilian Personnel | | | | |
| USDH | 1,325 | 1,378 | 1,381 | +3 |

O&MMC
106

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications - Central Supply and Maintenance Activities

Budget Activity: 7 - Central Supply and Maintenance Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing logistic support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

II. Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipments, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base telephone cables.

III. Financial Summary (Dollars in Thousands)

| <u>Sub- Activity Breakout</u> | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 2,103 | 2,567 | 2,856 | +289 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 2,567 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|----------------|
| b. Program Growth in FY 1984 | 169 |
| Increase to provide for leased lines in support of data network requirements of the Real Time Financial and Manpower Management Information System (REAL FAMMIS). | +169 |
| c. New FY 1984 Program | -0- |
| d. Inflation | 120 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds. | +120 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 costs | -0- |
| b. Annualization of FY 1983 decreases | -0- |
| c. Program decreases in FY 1984 | -0- |
| d. Transfers to other appropriations | -0- |
| 4. Annualization of FY 1983 Pay Raises | -0- |
| 5. FY 1984 President's Budget | 2,856 |
| IV. Performance Criteria and Evaluation | FY 1982 |
| Messages Sent/Received | 497,500 |
| Telephone Instruments | 2,739 |
| | FY 1983 |
| | 497,500 |
| | 2,739 |
| | FY 1984 |
| | 497,500 |
| | 2,739 |

O&MMC
108

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>IV. Performance Criteria and Evaluation (cont.)</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Main Lines | 1,485 | 1,485 | 1,485 |
| MARS Messages | 69,980 | 69,980 | 69,980 |
| Communications Equipment Maintained | 433 | 433 | 433 |
| Calls Through Switchboard | 228,500 | 228,500 | 228,500 |
| Data Communications Lines Supported | 45 | 78 | 85 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change 83/84 Request</u> |
|---------------------------|----------------|------------------------------------|--------------------------------------|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 2 | 2 | 2 | - |
| Enlisted | 46 | 48 | 48 | - |
| Total | 48 | 50 | 50 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 12 | 12 | 12 | - |

O&MMC
109

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 8-TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1982 | FY 1983 President's Budget | FY 1983 Appropriation | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|----------------|----------------------------|-----------------------|--------------------------|----------------------------|----------------------|
| Recruit Training Specialized Skill Training | 5,340 | 4,839 | 4,845 | 4,848 | 4,896 | +48 |
| Professional Development | 9,597 | 8,814 | 8,902 | 9,111 | 8,910 | -201 |
| Officer Acquisition | 3,081 | 2,273 | 2,312 | 2,371 | 2,473 | +102 |
| Flight Training | 236 | 259 | 261 | 261 | 267 | +6 |
| Training Support | 71 | 54 | 54 | 54 | 57 | +3 |
| Recruiting | 22,714 | 25,893 | 25,834 | 27,621 | 31,777 | +4,156 |
| Advertising | 32,344 | 39,886 | 36,011 | 36,055 | 37,832 | +1,777 |
| Off-Duty Education | 11,962 | 16,203 | 13,703 | 13,703 | 14,402 | +699 |
| Marine Corps Junior Reserve Officer Training Corps | 5,245 | 4,344 | 4,344 | 4,844 | 5,091 | +247 |
| Other Personnel Support | 2,012 | 2,545 | 2,545 | 2,545 | 2,853 | +308 |
| Base Operations | 698 | 821 | 821 | 821 | 862 | +41 |
| Base Communications | 77,789 | 82,683 | 88,188 | 92,967 | 101,339 | +8,372 |
| Total Direct Program in Budget Document | 172,671 | 190,169 | 189,381 | 196,842 | 212,473 | +15,631 |

B. Schedule of Increases and Decreases

1. FY 1983 President's Budget Request 190,169
2. FY 1983 President's Budget Pay Raise Request 2,346
3. Congressional Adjustments -3,134

O&MMC
110

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| Reduction of Pay Raise from 5 to 4 percent | -935 |
| Commercial Activities | -74 |
| Recruiting and Advertising | -6,500 |
| Maintenance of Real Property (CONUS) | 5,000 |
| Energy Conservation | +5,000 |
| Commissary Support | -381 |
| Light Armored Vehicle | -12 |
| | -232 |
| 4. Appropriation Enacted | 189,381 |
| 5. Proposed Supplementals | -0- |
| 6. Functional Program Transfers | -0- |
| 7. Price Growth | 2,305 |
| Increased civilian health benefits and Medicare costs. | +717 |
| Increase in utility costs reflects effects of public utility rate increases approved during FY 1982. | +1,511 |
| Increase in funding to reflect telephone rate increases effected in FY 1982. | +77 |
| 8. Program Increases | 6,323 |
| Increase required in order to reflect revised fuel consumption based on current usage data. | +361 |
| Increase to support Veterans Educational Assistance Program requirements. | +1,000 |
| Increase to support 9 civilian personnel billets to act as administrators for the Efficiency Review Program directed by the Assistant Secretary of Defense (MRA&L) memorandum of 27 November 1981. | +289 |

O&MMC
111

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|----------------|
| Transfer from program package "Administration-Other" of the Central Design and Programming Activity (CDPA) from Headquarters, U.S. Marine Corps to MCDEC, Quantico, Virginia. | +2,446 |
| Funding for purchase of reagents for use in drug abuse testing programs. | +1,400 |
| An increase in tuition costs over that allowed for price growth is projected in Off-Duty Tuition Assistance Program which allows Marines to attend courses at the graduate, baccalaureate, and vocational college levels. | +827 |
| 9. Program Decreases | -1,167 |
| Savings realized as result of implementation of recommendations contained in Naval Audit Service report C12351L related to the use of basic education courses at the Marine Corps Base, Camp Pendleton, CA. | -327 |
| A reduction in the purchase of portable urinalysis test kits for use in the drug and alcohol programs. | -629 |
| A re-evaluation of civilian workforce requirements results in a workyear adjustment. | -211 |
| 10. FY 1983 Current Estimate | 196,842 |
| 11. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | 10,710 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for: | +901 |
| Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 10 civilian billets. | +216 |
| Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 6 civilian billets. | +85 |
| Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets. | +149 |
| Reinforcement of capabilities that provide for safety and improved quality of life. Includes 20 civilian billets. | +451 |
| Increase in ADP hardware and related costs. | +56 |
| Funding for an additional four civilian billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer centers. | +40 |
| Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. | +153 |
| Increase in maintenance of real property funding. | +3,835 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Provides increased transportation/per diem costs which are being experienced in connection with formal schools training and to support increased training support requirements. Formal schools training varies from military occupation skills (MOS) training, to courses in marksmanship, intelligence, leadership, drug and alcohol abuse, etc. | +742 |
| Increase provides for increased participation in the Veteran Educational Assistance Program and the Educational Assistance Test Program. | +1,943 |
| Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges. | +1,800 |
| Funding to provide for the full-year costs of 47 civilian personnel in support of the Automated Systematic Recruiting Support System. | +444 |
| Funding required for 7 civilian end strength in support of the Navy Training Equipment Center, Orlando, Florida. | +58 |
| An increase of 20 civilian personnel is required for the Marine Corps Communications Electronics School (MCCES) to support instructional design efforts and maintenance. | +266 |
| Annualization of civilian salaries for 7 civilian billets approved in FY 1983 for Marine Corps Development and Education Command, Quantico, VA as part of an effort to enhance formal schools training management in the Marine Corps. | +39 |

O&MMC
114

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Recurring operating costs to support five new Junior Reserve Officer Training Corps (JROTC) units established during the latter part of FY 1983. | +157 |
| To support purchases of supplies, maintenance and equipment at JROTC units depleted in prior years. | +276 |
| c. New FY 1984 Program | 1,744 |
| Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired. | +1,744 |
| d. Inflation | 5,677 |
| Stock fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +654 |
| Stock Fund POL | |
| To support announced stock fund fuel prices to be effective 1 October 1983. | -1,058 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +5,787 |

O&MMC
115

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Annualization of FY 1983 Civilian Health Benefits/ Medicare costs. | +294 |
| e. Transfers from other Appropriations | 1,070 |
| Transfer from the Military Personnel, Marine Corps appropriation of travel costs in support of short tours of active duty for Reserve personnel. This action aligns Marine Corps funding practice with that of the other Services. | +1,000 |
| Transfer from Operation and maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. | +70 |
| 12. Program Decreases | |
| a. One time FY 1983 costs | -683 |
| For one-time costs associated with the initial outfitting of five new MCJROTC units established in FY 1983. | -243 |
| Decrease resulting from the non-recurrence of start-up costs for the Marine Corps Motor Transport Vehicle Operators Schools at Marine Corps Bases, Camp Lejeune, NC and Camp Pendleton, CA. | -440 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -3,254 |
| One less civilian personnel workday. | -172 |

O&MMC
116

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Reduction in materials and supply requirements supporting the administration of a program of correspondence courses designed to increase the general military and technical proficiency of Marines conducted by the Marine Corps Institute, Marine Barracks, 8th and I Sts., S.E., Washington, DC. | -178 |
| Decreased requirements for mountain and cold weather training clothing and equipment. | -434 |
| Decrease for contractors assistance to support unit training to augment the military skill level for the Light Armored Vehicle (LAV) operation. | -104 |
| Reduction in the purchase of reagents for use in drug abuse testing programs. The majority of this decrease reflects the cessation of centralized funding for this program at the end of FY 1983. | -1,090 |
| Anticipated recruiting successes in the Delayed Enlistment Program (DEP) pool strength in FY 1983 allows a reduction in recruiting activities. | -264 |
| Decrease in operations and maintenance costs associated with the hardware units of the Marine Corps Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS). | -3 |
| Decrease in operating requirements for training equipments, classroom furniture and furnishings, etc. | -356 |
| Commencing in FY 1984, the field jacket will be issued to recruits as part of their clothing bag. This decrease reflects annual replacement cost budgeted for this jacket. | -185 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| Reduction in planned administrative support for candidates and permanent personnel of the Officer Candidate School at Marine Corps Development and Education Command, Quantico, VA. | -5 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -463 |
| 13. Annualization of FY 1983 Civilian Pay Raises | 367 |
| 14. FY 1984 President's Budget | 212,473 |

O&MMC
118

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

II. Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organization and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|-------------------------------------|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | 5,340 | 4,848 | 4,896 | +48 |
| | | O&MMC 119 | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate 4,848

2. Program Increases

a. One time FY 1984 Costs -0-
b. Program Growth in FY 1984 -0-
c. New FY 1984 Programs -0-
d. Inflation 233

Stock Fund Surcharge

To support announced stock fund price increases (less fuel)
to be effective 1 October 1983. +112

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases
of materiel and services from other than stock and
industrial funds. +121

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -0-
b. Annualization of FY 1983 Decreases -0-
c. Program Decreases in FY 1984 -185

Commencing in FY 1984, the field jacket will be issued
to recruits as part of their clothing bag. This decrease
reflects annual replacement cost budgeted for this jacket. -185

O&MMC
120

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--|
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- |
| 5. FY 1984 President's Budget | 4,896 |
| IV. Performance Criteria and Evaluation | FY 1982 FY 1983 FY 1984 |
| Regulars | |
| Input | 38,057 |
| Graduates | 37,978 |
| Load | 9,434 |
| | 40,500 41,600 |
| | 32,980 36,828 |
| | 8,897 9,606 |
| Reserves | |
| Input | 8,916 |
| Graduates | 7,593 |
| Load | 2,031 |
| | 7,952 7,952 |
| | 6,542 6,681 |
| | 1,768 1,798 |
| Total Regulars and Reserves | |
| Input | 46,973 |
| Graduates | 45,571 |
| Load | 11,465 |
| | 48,452 49,552 |
| | 39,522 43,509 |
| | 10,665 11,404 |
| V. Personnel Summary (End Strength) | |
| | FY 1983 FY 1984 Change |
| | Current President's 83/84 |
| | Estimate Budget Request |
| Military Personnel | FY 1982 |
| Officer | 266 |
| Enlisted | 14,860 |
| Total | 15,126 |
| | 274 |
| | 14,244 |
| | 12,191 |
| | 14,518 |
| | 274 |
| | 12,465 |
| | -2,053 |
| | -2,053 |
| | O&MMC |
| | 121 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>Civilian Personnel</u> | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| USDH Total | 10 10 | 10 10 | 10 10 | — |

O&MMC
122

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Specialized Skill Training

Budget Activity: 8-Training, and Other General Personnel Activities

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is conducted at nine Marine Corps activities. Additional specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,900 officer and 67,000 enlisted regular and reserve Marines participate in this category of training annually.

II. Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at nine Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | 9,597 | 9,111 | 8,910 | -201 |
| Total | 9,597 | 9,111 | 8,910 | -201 |

O&MMC
123

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate 9,111

2. Program Increases

a. One time FY 1984 Costs -0-

b. Program Growth in FY 1984 341

Funding required for 7 civilian end strength
in support of the Navy Training Equipment
Center, Orlando, Florida.

+58

An increase of 20 civilian personnel is required for
the Marine Corps Communications Electronics School
(MCCE) to support instructional design efforts and
maintenance.

+266

Funding for purchase of reagents for use in drug abuse
testing programs.

+17

c. New FY 1984 Program -0-

d. Inflation 260

Stock Fund POL

To support announced stock fund fuel prices to be
effective 1 October 1983.

-64

Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1983.

+175

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +135

Annualization of FY 1983 Civilian Health Benefits/Medicare costs. +14

e. Transfers from other Appropriations -0-

3. Program Decreases

a. One time FY 1983 Costs -440

Decrease resulting from the non-recurrence of start-up costs for the Marine Corps Motor Transport Vehicle Operators Schools at Marine Corps Bases, Camp Lejeune, NC and Camp Pendleton, CA. -440

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -363

Decrease in operating requirements for training equipment, classroom furniture and furnishings, etc. -356

One less civilian personnel workday -7

d. Transfers to other Appropriations -0-

4. Annualization of FY 1983 Civilian Pay Raise 1

5. FY 1984 President's Budget 8,910

O&MMC
125

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| <u>Marine Corps Formal Schools</u> | | | |
| Input | 36,817 | 47,679 | 46,413 |
| Graduates | 34,286 | 45,253 | 43,871 |
| Load | 5,144 | 6,325 | 6,282 |
| <u>Other Service Schools</u> | | | |
| Input | 30,255 | 27,325 | 30,038 |
| Graduates | 28,217 | 25,409 | 27,852 |
| Load | 4,065 | 4,253 | 4,669 |
| <u>Totals</u> | | | |
| Input | 67,072 | 75,004 | 76,451 |
| Graduates | 62,503 | 70,662 | 71,723 |
| Load | 9,209 | 10,578 | 10,951 |

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|-----------------------------|-------------------------------|-------------------------------------|
| | | <u>Current Estimate</u> | <u>President's Budget</u> | |
| Officer | 1,803 | 1,714 | 1,649 | -65 |
| Enlisted | 14,109 | 16,060 | 15,455 | -605 |
| Total | 15,912 | 17,774 | 17,104 | -670 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 123 | 125 | 152 | +27 |
| Total | 123 | 125 | 152 | +27 |

O&MMC
126

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Professional Development

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps; at schools of other Services; and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other Services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Description of Operations Financed: The operation support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materiel and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines; purchases of minor property; etc.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

The costs highlighted above are considered direct charges related to professional development education. Indirect support funding is provided for under the Program Package "Base Operations-Training".

III Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 3,081 | 2,371 | 2,473 | +102 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 2,371 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 39 |
| Annualization of civilian salaries for 7 civilian billets approved in FY 1983 for Marine Corps Development and Education Command, Quantico, VA as part of an effort to enhance formal schools training management in the Marine Corps. | | | | +39 |
| c. New FY 1984 Program | | | | -0- |
| d. Inflation | | | | 68 |
| Stock Fund Surcharge | | | | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | | | | +2 |

O&MMC
128

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +62

Annualization of FY 1983 Civilian Health Benefits/Medicare +4

e. Transfers from other Appropriations -0-

3. Program Decrease

a. One time FY 1983 Costs -0-

b. Annualization of FY 1983 Decreases -0-

c. Program Decreases in FY 1984 -6

One less civilian personnel workday. -3

Decrease in operations and maintenance costs associated with the hardware units of the Marine Corps Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS). -3

d. Transfers to other Appropriations -0-

4. Annualization of FY 1983 Civilian Pay Raises 1

5. FY 1984 President's Budget 2,473

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| <u>Professional Schools (MCDEC)</u> | | | |
| Input | 1,411 | 1,677 | 1,677 |
| Graduates | 1,406 | 1,674 | 1,674 |
| Load | 315 | 345 | 345 |
| <u>Other Service Schools</u> | | | |
| Input | 235 | 204 | 204 |
| Graduates | 235 | 204 | 204 |
| Load | 111 | 110 | 109 |
| <u>Other Professional Schools</u> | | | |
| Input | 184 | 199 | 196 |
| Graduates | 198 | 174 | 177 |
| Load | 264 | 259 | 268 |
| <u>Totals</u> | | | |
| Input | 1,830 | 2,080 | 2,077 |
| Graduates | 1,839 | 2,052 | 2,055 |
| Load | 690 | 714 | 722 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 655 | 725 | 726 | +1 |
| Enlisted | 169 | 162 | 164 | +2 |
| Total | 824 | 887 | 890 | +3 |
| O&MMC | | | | |
| | 130 | | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change</u> <u>83/84</u> <u>Request</u> |
|---------------------------|----------------|---------------------------------------|---|---|
| <u>Civilian Personnel</u> | | | | |
| USDH Total | 57 57 | 57 57 | 57 57 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Officer Acquisition

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

II. Description of Operations Financed: Approximately 4,000 officer candidates will be screened in FY 1984 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|-------------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| A. <u>Operation and Maintenance</u> | 236 | 261 | 267 | +6 |
| Total | 236 | 261 | 267 | +6 |

O&MMC
132

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|-----|
| 1. FY 1983 Current Estimate | 261 |
| 2. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | -0- |
| c. New FY 1984 Program | -0- |
| d. Inflation | 11 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +7 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +4 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -5 |
| Reduction in planned administrative support for candidates and permanent personnel of the Officer Candidate School at Marine Corps Development and Education Command, Quantico, VA. | -5 |

O&MMC
133

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | | |
|---|----------------|----------------|
| d. Transfers to other appropriations | -0- | |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- | |
| 5. FY 1984 President's Budget | 267 | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 |
| OCS MCDEC Quantico | | FY 1984 |
| Input | 3,848 | 4,130 |
| Graduates | 2,892 | 3,137 |
| Load | 483 | 515 |
| Enlisted Commissioning | | |
| Education | | |
| Input | 89 | 108 |
| Graduates | 77 | 80 |
| Load | 107 | 122 |
| Totals | | |
| Input | 3,937 | 4,238 |
| Graduates | 2,969 | 3,217 |
| Load | 590 | 637 |

O&MMC
134

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 172 | 159 | 162 | +3 |
| Enlisted | 461 | 568 | 588 | +20 |
| Total | 633 | 727 | 750 | +23 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 3 | 3 | 3 | - |
| Total | 3 | 3 | 3 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Flight Training

Budget Activity: 8 - Training Medical and Other General Personnel Activities

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

III. Financial Summary (Dollars in Thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|---------|--------------------------------|----------------------------------|----------------------------|
| A. Operation and Maintenance | 71 | 54 | 57 | +3 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 54 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |

O&MMC
136

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|-----|
| b. Program Growth in FY 1984 | -0- |
| c. New FY 1984 Program | -0- |
| d. Inflation | 3 |
| Stock Fund Surcharge | |
| To support announced Stock Fund price increases (less fuel) to be effective 1 October 1983. | +1 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +2 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- |
| 5. FY 1984 President's Budget | 57 |

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|---|---------|---------|---------|
| <u>Pilot Training</u> | | | |
| Input | 554 | 680 | 680 |
| Graduates | 482 | 500 | 500 |
| Load | 638 | 638 | 638 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>Flight Officers Aerial Navigators</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Input | 34 | 64 | 52 |
| Graduates | 40 | 40 | 34 |
| Load | 38 | 42 | 36 |
| Totals | | | |
| Input | 588 | 744 | 732 |
| Graduates | 522 | 540 | 534 |
| Load | 676 | 680 | 674 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| Military Personnel | | | | |
| Officer | 1,109 | 1,021 | 1,045 | +24 |
| Enlisted | 96 | 72 | 72 | - |
| Total | 1,205 | 1,093 | 1,117 | +24 |

Civilian Personnel

There are no civilian personnel resources in this package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Training Support

Budget Activity: 8-Training Medical and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington D.C., support of the Extension School at Marine Corps Development and Educational Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

II. Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides over 125,000 Essential Subject Handbooks, 50,000 Essential Subject Proficiency Evaluation Tests, 270,000 answer sheets, and 15,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 11,400 students in 4 courses. Of these, approximately 8,400 are active duty and 3,000 reservists. Of the total, nearly 2,000 are other Service students.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 22,714 | 27,621 | 31,777 | +4,156 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 27,621 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 4,492 |
| Increase in maintenance of automatic data processing hardware and related costs at the Marine Corps Institute, Marine Barracks, 8th and I Streets, Washington, D.C. | | | | +7 |
| Provides increased transportation/per diem costs which are being experienced in connection with formal schools training and to support increased training support requirements. Formal schools training varies from military occupation skills (MOS) training, to courses in marksmanship, intelligence, leadership, drug and alcohol abuse, etc. | | | | +742 |
| Provides for increased participation in the Veteran Educational Assistance Program and the Educational Assistance Test Program. | | | | +1,943 |
| Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges. | | | | +1,800 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| c. New FY 1984 Program | -0- |
| d. Inflation | 844 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +69 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +768 |
| Annualization of FY 1983 Civilian Health Benefits/Medicare | +7 |
| e. Transfers from other Appropriations | 1,000 |
| Transfers from the Military Personnel, Marine Corps appropriation of travel costs in support of short tours of active duty for Reserve personnel. This action aligns Marine Corps funding practice with that of the other Services. | +1,000 |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -2,180 |
| One less civilian personnel workday. | -1 |
| Reduces the materials and supply requirements supporting the administration of a program of correspondence courses | |

O&MMC
141

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|----------------|----------------|----------------|
| designed to increase the general military and technical proficiency of Marines conducted by the Marine Corps Institution, Marine Barracks, 8th and I Sts., S.E., Washington, D.C. | -178 | | |
| Decreased requirements for mountain and cold weather training clothing and equipment provided in previous years. | -434 | | |
| Decreases for contractors assistance to support unit training to augment the military skill level for the Light Armored Vehicle (LAV) operation. | -104 | | |
| Reduction in the purchase of reagents for use in drug abuse testing programs. The majority of this decrease reflects the cessation of centralized funding for this program at the end of FY 1983. | -1,463 | | |
| d. Transfers to other Appropriations | -0- | | |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- | | |
| 5. FY 1984 President's Budget | <u>31,777</u> | | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
| Marine Corps Formal Schools | | | |
| Input | 36,817 | 47,679 | 46,413 |
| Graduates | 34,286 | 45,253 | 43,871 |
| Load | 5,144 | 6,325 | 6,282 |
| Other Service Schools | | | |
| Input | 30,255 | 27,325 | 30,038 |
| Graduates | 28,217 | 25,409 | 27,852 |
| Load | 4,065 | 4,253 | 4,669 |

O&MMC
142

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Performance Criteria and Evaluation

Totals

| | | | |
|-----------|--------|--------|--------|
| Input | 67,072 | 75,004 | 76,451 |
| Graduates | 62,503 | 70,662 | 71,723 |
| Load | 9,209 | 10,578 | 10,951 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 82 | 117 | 122 | +5 |
| Enlisted | 399 | 390 | 483 | +93 |
| Total | 481 | 507 | 605 | +98 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 50 | 52 | 52 | - |
| Total | 50 | 52 | 52 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruiting

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting tasks individual recruiters to procure accessions for both the Regular and Reserve forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits (minimum 75% high school graduates) that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses and applicant processing costs.

III. Financial Summary: (Dollars in thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 |
|---|---------|--------------------------------|----------------------------------|-----------------|
| A. <u>Operation and Maintenance</u> | 32,344 | 36,055 | 37,832 | +1,777 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 36,055 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

2. Program Increases

| | |
|---|--------|
| a. One-time FY 1984 costs | -0- |
| b. Program growth in FY 1984 | 522 |
| Funding to provide for the full-year costs of 47 civilian personnel in support of the Automated Systematic Recruiting Support System. | +444 |
| Funding for purchase of reagents for use in drug abuse testing programs. | + 78 |
| c. New FY 1984 Programs | -0- |
| d. Inflation | 1,520 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | + 83 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds. | +1,421 |
| Annualization of the FY 1983 Health Benefits and Medicare costs. | +16 |
| e. Transfers from other appropriations | 4 |
| Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse. | +4 |

O&MMC
145

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. Program Decreases

| | |
|--|------|
| a. One-time FY 1984 costs. | -0- |
| b. Annualization of FY 1983 decreases | -0- |
| c. Program Decrease in FY 1984 | -269 |
| Anticipated recruiting successes in the Delayed Enlistment Program (DEP) pool strength in FY 1983 allows a reduction in recruiting activities. | |
| | -264 |
| One less civilian personnel workday. | -5 |

4. Transfers to other Appropriations

| | |
|--|-----|
| 5. Annualization of FY 1983 civilian personnel pay raises. | -0- |
|--|-----|

6. FY 1984 President's Budget

37,832

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|---|----------------|----------------|----------------|
| Number of Entries | 45,487 | 46,800 | 41,600 |
| (a) Nonprior service regular enlisted contracts | | | |
| (b) Prior service regular enlisted contracts | 3,564 | 3,232 | 3,200 |
| (c) Nonprior service reserve contracts | 9,761 | 8,349 | 7,952 |
| (d) Officer candidates reporting for training | 3,793 | 3,835 | 3,800 |

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| | | | |
|---|----------------|----------------|----------------|
| Number of recruiting Offices, stations | | | |
| Recruiting Offices | 1,448 | 1,467 | 1,467 |
| Recruiting stations | 47 | 47 | 47 |
| Number of Examinations (mentally tested) | 100,647 | 96,262 | 96,202 |
| Active and Reserve | | | |
| Cost data for applicants' expenses | | | |
| (travel, lodging, subsistence) | | | |
| (\$000) | 2,823 | 2,995 | 3,142 |
| Workyears of recruiter assistants | 284 | 285 | 285 |
| Vehicle leasing costs (\$000) | 10,780 | 11,438 | 11,801 |
| Number of owned and leased vehicle | | | |
| Marine Corps Owned | 45 | 45 | 45 |
| GSA Leased | 2,100 | 2,208 | 2,208 |
| Number of Production Recruiters | 2,758 | 2,747 | 2,747 |
| Number of new working applicants | | | |
| Active and Reserve | 113,623 | 108,813 | 108,745 |

V. Personnel Summary (End Strength)

| Military Personnel | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 |
|---------------------------|----------------|---|---|-------------------------|
| End Strength | | | | |
| Officer | 355 | 353 | 353 | - |
| Enlisted | 3,384 | 3,345 | 3,345 | - |
| Total | 3,739 | 3,698 | 3,698 | - |

O&MMC
147

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>Civilian Personnel</u> | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change</u> <u>83/84</u> |
|---------------------------|----------------|---------------------------------------|---|-------------------------------|
| USDH | 158 | 209 | 209 | - |
| Total | 158 | 209 | 209 | - |

O&MMC
148

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Advertising

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide advertising support for procurement and career planning efforts while generating 405,000 qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the 48-53% level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

II. Description of Operations Financed: Marine Corps recruitment advertising includes support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.) and production (creative, photography, art work) values included in the advertising campaign.

III. Financial Summary: (Dollars in thousands)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 |
|--|---------|--------------------------------|----------------------------------|-----------------|
| A. <u>Operation and Maintenance</u> | 11,962 | 13,703 | 14,402 | +699 |
| B. <u>Schedule of Increases and Decrease</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 13,703 |
| 2. Program Increases | | | | |
| a. One-time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | -0- |
| c. New FY 1984 Program | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|--|----------------|----------------|----------------|
| d. Inflation | 699 | | |
| Other Price Growth | | | |
| Projected FY 1984 price growth of 5.1 percent for purchases of material and services from other than stock and industrial funds. | +699 | | |
| e. Transfer from other Appropriations | -0- | | |
| 3. Program Decreases | -0- | | |
| 4. Annualization of FY 1983 civilian pay raise | <u>-0-</u> | | |
| 5. FY 1984 President's Budget | 14,402 | | |
| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
| Recruiting Leads | 405,000 | 420,000 | 405,000 |
| National Target Audience Awareness | 41-45% | 45-50% | 48-53% |
| National Media (\$000) | 8,254 | 9,116 | 9,752 |
| Local Regional (\$000) | 1,382 | 1,604 | 1,631 |
| Direct Mail (\$000) | 1,641 | 2,230 | 2,257 |
| Lead Fulfillment (\$000) | 685 | 753 | 762 |
| Total (\$000) | 11,962 | 13,703 | 14,402 |

V. Personnel Summary. There are no military/civilian personnel in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

II. Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the charges of educational institutions for tuition of expenses of off-duty training of military personnel except with regard to such charges of educational institutions for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|------------------------------|----------------|---|---|-------------------------------------|
| 1. Operation and Maintenance | 5,245 | 4,844 | 5,091 | +247 |
| 2. Total | 5,245 | 4,844 | 5,091 | +247 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1983 Current Estimate | 4,844 |
| 2. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | -0- |
| c. New FY 1984 Program | -0- |
| d. Inflation | 247 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +247 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- |
| 5. FY 1984 President's Budget | 5,091 |

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Input (enrollments) | | | |
| Off-Duty Education | 31,617 | 26,200 | 26,200 |
| Basic Skills Education | | | |
| Program | 6,612 | 6,818 | 6,818 |

O&MMC
152

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 1983/1984 Estimate</u> |
|---------------------------|----------------|---|---|--|
| <u>Military Personnel</u> | | | | |
| Officer | 13 | 13 | 13 | - |
| Enlisted | - | - | - | - |
| Total | 13 | 13 | 13 | - |

Civilian Personnel Summary. There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Marine Corps Junior Reserve Officer Training Corps (MCJROTC)

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 75 Marine Corps JROTC units throughout the United States by FY 1984. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro rata share of pay costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, purchase of administrative supplies, tests, training aids, etc.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|------------------------------|----------------|---|---|-------------------------------------|
| 1. Operation and Maintenance | 2,012 | 2,545 | 2,853 | +308 |
| 2. Total | 2,012 | 2,545 | 2,853 | +308 |

O&MMC
154

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1983 Current Estimate | 2,545 |
| 2. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | 433 |
| Recurring operating costs to support five new units established during the latter part of FY 1983. | +157 |
| To support purchases of supplies, maintenance and equipment depleted in prior years. | +276 |
| c. New FY 1984 Program | -0- |
| d. Inflation | 118 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +118 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 costs | -243 |
| For one-time costs associated with the initial outfitting of five new MCJROTC units established in FY 1983. | -243 |

O&MMC
155

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|-------|
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -0- |
| d. Transfers to Other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- |
| 5. FY 1984 President's Budget | 2,853 |

IV. Performance Criteria and Evaluation

| | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|-----------------|----------------|----------------|----------------|
| Input | 7,787 | 9,582 | 9,831 |
| Graduates | 6,450 | 8,218 | 8,492 |
| Average | 7,118 | 8,900 | 9,161 |
| Number of Units | 67-70 | 70-75 | 75 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change</u> <u>83/84</u> <u>Request</u> |
|---------------------------|----------------|---------------------------------------|---|---|
| Military Personnel | | | | |
| Officer | 6 | 6 | 6 | - |
| Enlisted | 6 | 6 | 6 | - |
| Total | 12 | 12 | 12 | - |

Civilian Personnel. There are no civilian personnel resources in this program package.

O6MMC
156

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Personnel Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

II. Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 698 | 821 | 862 | +41 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 821 |

O&MMC
157

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

2. Program Increases

| | |
|------------------------------|-----|
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | -0- |
| c. New FY 1984 Program | -0- |
| d. Inflation | 41 |

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+41

| | |
|---------------------------------------|-----|
| e. Transfers for other Appropriations | -0- |
|---------------------------------------|-----|

3. Program Decreases

4. Annualization of FY 1983 Civilian Pay Raise

5. FY 1984 President's Budget

862

IV. Performance Criteria and Evaluation

FY 1982 FY 1983 FY 1984

Prisoners Support

Average Daily Prisoners'
Population

135 140 140

U.S. Marine Band

Formal Concerts
Ceremonial Performances
State/Official Functions

180 180 180
175 175 175
300 300 300

O&MMC
158

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> |
|--|----------------|---|---|
| Marine Detachment, Fort Leaveworth, Kansas | | | |
| Officer | 4 | 4 | 4 |
| Enlisted | 52 | 68 | 68 |
| Total | 56 | 72 | 72 |
| Ceremonial Unit | | | |
| Marine Band | | | |
| Officer | 14 | 14 | 14 |
| Enlisted | 373 | 378 | 378 |
| Total | 387 | 392 | 392 |
| Marine Corps Districts | | | |
| Officer | 26 | 25 | 25 |
| Enlisted | 89 | 94 | 94 |
| Total | 115 | 119 | 119 |

Transients - Includes active duty military personnel in the following categories:

- In travel, proceed, leave enroute or temporary enroute status, while on Permanent Change of Station (PCS) orders between duty stations.
- Awaiting transportation or enroute change of orders.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (Cont'd)

| | <u>FY 1982</u> | <u>FY 1983</u> <u>Current Estimate</u> | <u>FY 1984</u> <u>President's Budget</u> |
|----------|----------------|---|---|
| Officer | 685 | 807 | 799 |
| Enlisted | <u>6,014</u> | <u>7,114</u> | <u>7,013</u> |
| Total | <u>6,699</u> | <u>7,921</u> | <u>7,812</u> |

Personnel Holding

Account - Includes active duty military personnel who are dropped from the assigned strength of an operational or training unit and attached to a "holding" or detention activity for medical nonavailability, disciplinary nonavailability and pre-separation nonavailability.

| | | | |
|----------|------------|------------|------------|
| Officer | 11 | 19 | 17 |
| Enlisted | 614 | 609 | 623 |
| Total | <u>625</u> | <u>628</u> | <u>640</u> |

Force Structure

Deviation - The end strength displayed in the transient entry and Training and Education Program Packages is abnormally high on 30 September because of greater-than-average PCS moves underway and the seasonal high number of personnel in a training status. As a result, the actual manning of the force structure is normally below the authorized strength. This undermanning is reflected in force structure deviation entry.

| | | | |
|----------|----------|---------------|------------|
| Officer | - | 73 | 68 |
| Enlisted | - | <u>-2,055</u> | <u>655</u> |
| Total | <u>-</u> | <u>-1,982</u> | <u>723</u> |

Total Military

Personnel

| | | | |
|----------|--------------|--------------|--------------|
| Officer | 740 | 942 | 927 |
| Enlisted | 7,142 | 6,208 | 8,831 |
| Total | <u>7,882</u> | <u>7,150</u> | <u>9,758</u> |

O&MMC
160

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Civilian Personnel. There are no civilian personnel resources in this program package.

O&MMC
161

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina, Marine Corps Recruit Depot, San Diego, California, Marine Corps Development and Education Command, Quantico, Virginia and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. During Fiscal Year 1984, all operations are planned to provide only essential facilities required for recruit, specialized and professional training. Levels of supply are within allowances prescribed by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores and self-service outlets, audiovisual services, vehicular operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, and water and sewage treatment plants and distribution networks, and activity fire protection services.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| A. Operation and Maintenance | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|--|----------------|---------------------------------|-----------------------------------|-----------------------------|
| Maintenance and Repair of Real Property | 27,812 | 35,004 | 39,763 | +4,759 |
| Other Base Operations Support | <u>49,977</u> | <u>57,963</u> | <u>61,576</u> | <u>+3,613</u> |
| Total | 77,789 | 92,967 | 101,339 | +8,372 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 92,967 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 5,256 |
| Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for: | | | | +901 |
| Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 10 civilian billets. | | | | +216 |
| Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 6 civilian billets. | | | | +85 |

O&MMC
163

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Delegation of examining authority for civilian grade levels and positions. Includes 10 civilian billets. | +149 |
| Reinforcement of capabilities that provide for safety and improved quality of life. Includes 20 civilian billets. | +451 |
| Increase in ADP hardware and related costs. | +49 |
| Funding for an additional four civilian billets for programming and maintenance support of new Data Base Management Systems at major Marine Corps Computer centers. | +40 |
| Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects. | +153 |
| Increase in maintenance of real property funding. | +3,835 |
| Funding for reagents in support of drug abuse testing programs. | +278 |
| c. New FY 1984 Programs | 1,744 |
| Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. | +1,744 |
| d. Inflation | 1,564 |
| Stock fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +201 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund POL

To support announced stock fund fuel prices to be effective
1 October 1983.

-994

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of
materiel and services from other than stock and industrial
funds.

+2,104

Annualization of FY 1983 Civilian Health Benefits/Medicare
costs.

+253

e. Transfer from other Appropriations

66

Transfer from Operation and Maintenance, Navy to support the
Marine Corps Family Advocacy Program. This program has been
established to provide child advocacy and family counseling
services to deal with problems of child and spouse abuse.

+66

3. Program Decreases

a. One time FY 1983 Costs

-0-

b. Annualization of FY 1983 Decreases

-0-

c. Program Decreases in FY 1984

-619

One less civilian personnel workday.

-156

Continuous energy conservation actions result in projected
reduction in fuel and utilities consumption.

-463

4. Annualization of FY 1983 Civilian Pay Raises

361

5. FY 1984 President's Budget

101,339

O&MMC
165

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|---|----------------|----------------|----------------|
| A. Maintenance Repair, Real Property (\$000) | 26,143 | 33,407 | 38,095 |
| Military personnel E/S | 128 | 128 | 128 |
| Civilian Personnel E/S | 390 | 426 | 431 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Recurring Maintenance/Repair (\$000) | 16,789 | 17,293 | 17,984 |
| Major Repair Projects (\$000) | 9,354 | 16,114 | 20,111 |
| Backlog, Maintenance & Repair (\$000) | 23,577 | 21,819 | 14,887 |
| Unaccompanied Personnel Housing Floor space (000 sq. ft.) | 4,271 | 4,187 | 4,336 |
| All other floor space (000 sq. ft.) | 6,092 | 6,119 | 6,112 |
| B. Minor Construction (\$000) | 1,669 | 1,597 | 1,668 |
| Civilian Personnel E/S | 15 | 18 | 18 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Number of Projects | 13 | 16 | 15 |
| C. Operation of Utilities (\$000) | 15,135 | 21,621 | 21,847 |
| Military Personnel E/S | - | - | - |
| Civilian Personnel E/S | 136 | 148 | 150 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Electricity (MWH) | 79,701 | 83,778 | 85,152 |
| Heating (MBTU) | 1,673,805 | 1,780,950 | 1,851,291 |
| Water, Plants & Systems (000 gals) | 1,275,156 | 1,388,398 | 1,410,037 |
| Sewage & Waste Systems (000 gals) | 839,185 | 915,101 | 919,370 |
| Air Conditioning & Refrigeration (Tons) | 11,355 | 11,474 | 11,474 |
| D. Other Engineering Support (\$000) | 6,399 | 5,872 | 6,268 |
| Military Personnel E/S | 51 | 51 | 51 |
| Civilian Personnel E/S | 219 | 235 | 240 |
| Foreign Nationals Direct Hire E/S | - | - | - |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Fire Protection/Prevention, Rescue E/S | 131 | 132 | 132 |
| Custodial Services (000 sq. ft.) | 242 | 242 | 242 |
| Entomology Services (000 cu. yds.) | 10,013 | 10,129 | 10,129 |
| Refuse Collection/Disposal (000 cu. yds.) | 360 | 367 | 367 |

O&MMC
166

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | 12,131 | 14,480 | 15,742 |
| Military Personnel E/S | 1,871 | 1,634 | 1,642 |
| Civilian Personnel E/S | 367 | 413 | 415 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Number of Bases, Total | 4 | 4 | 4 |
| (CONUS) | 4 | 4 | 4 |
| (Overseas) | - | - | - |
| Population Served, Total E/S | 50,577 | 38,000 | 38,000 |
| (Military E/S) | 48,250 | 36,000 | 36,000 |
| (Civilian E/S) | 2,327 | 2,000 | 2,000 |
| No. ADP CPU's | 12 | 13 | 13 |
| G. Retail Supply Operations (\$000) | 5,237 | 4,958 | 5,606 |
| Military Personnel E/S | 310 | 268 | 268 |
| Civilian Personnel E/S | 193 | 210 | 208 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Line Items Carried (000) | 9 | 11 | 11 |
| Receipts (000) | 1,770 | 1,800 | 1,800 |
| Issues (000) | 2,375 | 2,344 | 2,344 |
| H. Maintenance of Installation Equipment (\$000) | 167 | 172 | 175 |
| Military Personnel E/S | 29 | 25 | 25 |
| Civilian Personnel | 6 | 7 | 7 |
| No. of Service Craft | 1 | 1 | 1 |
| I. Unaccompanied Personnel Housing Ops/Furn (\$000) | 1,477 | 1,325 | 1,357 |
| Military Personnel E/S | 49 | 42 | 42 |
| Civilian Personnel E/S | 11 | 9 | 9 |

O&MMC
167

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| <u>Performance Criteria and Evaluation (cont.)</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. of Officer Quarters | 1,139 | 1,139 | 1,139 |
| No. of Enlisted Quarters | 22,813 | 22,813 | 22,813 |
| J. Morale, Welfare and Recreation (\$000) | 966 | 1,035 | 1,143 |
| Military Personnel E/S | 333 | 333 | 333 |
| Civilian Personnel E/S | 60 | 55 | 57 |
| Population Served, total | 64,933 | 52,000 | 52,000 |
| (Military E/S) | 48,250 | 36,000 | 36,000 |
| (Civilian E/S) | 2,327 | 2,000 | 2,000 |
| (Dependents E/S) | 14,356 | 14,000 | 14,000 |
| K. Other Base Services (\$000) | 7,170 | 7,176 | 8,081 |
| Military Personnel E/S | 899 | 732 | 736 |
| Civilian Personnel E/S | 175 | 174 | 164 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. Motor Vehicles, Total | 1,162 | 1,262 | 1,262 |
| (Owned) | 1,162 | 1,262 | 1,262 |
| (Leased) | - | - | - |
| No. Miles Driven (000) | 9,727 | 7,186 | 7,186 |
| L. Other Personnel Support (\$000) | 1,295 | 1,324 | 1,357 |
| Military Personnel E/S | 543 | 469 | 469 |
| Civilian Personnel E/S | 60 | 67 | 67 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Population Served, total | 50,577 | 38,000 | 38,000 |
| (Military E/S) | 48,250 | 36,000 | 36,000 |
| (Civilian E/S) | 2,327 | 2,000 | 2,000 |
| Meals served (In Mandays) (000) | 4,127 | 4,198 | 4,198 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 499 | 361 | 362 | +1 |
| Enlisted | <u>3,714</u> | <u>3,321</u> | <u>3,332</u> | <u>+11</u> |
| Total | <u>4,213</u> | <u>3,682</u> | <u>3,694</u> | <u>+12</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 1,632 | 1,762 | 1,766 | +4 |

O&MMC
169

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Recruit Depot, San Diego, California, Marine Corps Recruit Depot, Parris Island, South Carolina, and Marine Corps Development and Education Command, Quantico, Virginia.

II. Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base/depot telephone cables.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 1,582 | 1,641 | 1,714 | +73 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1983 Current Estimate | | | | 1,641 |
| 2. Program Increases | | | | |
| a. One time FY 1984 costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | -0- |

O&MMC
170

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------------|
| c. New FY 1984 Program | -0- |
| d. Inflation | 69 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +4 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +65 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -0- |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | 4 |
| 5. FY 1984 President's Budget | <u>1,714</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>IV. Performance Criteria and Evaluation</u> | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
|--|----------------|----------------|----------------|
| Messages Sent/Received | 149,000 | 149,000 | 149,000 |
| Telephone Instruments | 12,420 | 12,420 | 12,420 |
| Main Lines | 2,829 | 2,829 | 2,829 |
| MARS Messages | 118,015 | 118,015 | 118,015 |
| Communications Equipment Maintained | 477 | 477 | 477 |
| Special Circuits | 52 | 52 | 52 |

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983</u> Current Estimate | <u>FY 1984</u> President's Budget | <u>Change</u> <u>83/84 Request</u> |
|---------------------------|----------------|------------------------------------|--------------------------------------|---------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 4 | 4 | 4 | - |
| Enlisted | 68 | 68 | 68 | - |
| Total | 72 | 72 | 72 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 16 | 16 | 16 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY 9: ADMINISTRATION AND ASSOCIATED ACTIVITIES

A. Financial Summary (Dollars in Thousands)

| <u>Budget Program Package</u> | <u>FY 1982</u> | <u>FY 1983 President's Budget</u> | <u>FY 1983 Appropriation</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Charge 83/84 Request</u> |
|--|----------------|-----------------------------------|------------------------------|---------------------------------|-----------------------------------|-----------------------------|
| Departmental | 4,737 | 4,865 | 5,024 | 5,361 | 5,590 | +229 |
| Non-Departmental | 18,923 | 21,062 | 21,042 | 21,238 | 23,114 | +1,876 |
| Other | 36,517 | 38,068 | 38,912 | 40,237 | 58,056 | +17,819 |
| Base Operations | 3,018 | 3,582 | 5,658 | 5,519 | 6,897 | +1,378 |
| Base Communications | 1,567 | 1,401 | 1,405 | 1,572 | 1,646 | +74 |
| Total Direct Program in Budget Document | 64,762 | 70,978 | 72,041 | 73,927 | 95,303 | +21,376 |

B. Schedule of Increases and Decreases

| | |
|---|--------|
| 1. FY 1983 President's Budget Request | 70,978 |
| 2. FY 1983 President's Budget Pay Raise Request | 2,881 |
| 3. Congressional Adjustments | -1,818 |
| Reduction of Pay Raise from 5 to 4 percent | -1,148 |
| Commercial Activities | -60 |
| Consultant and Management Services | -348 |
| Public Affairs | -100 |

O&MMC
173

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Light Armored Vehicle | -162 |
| 4. Appropriation Enacted | 72,041 |
| 5. Proposed Supplementals | -0- |
| 6. Functional Program Transfers | -33 |
| Transfer to the Operation and Maintenance, Defense Agencies appropriation to correctly finance the FY 1983 civilian pay raise. | -33 |
| 7. Price Growth | 902 |
| Increased civilian health benefits and Medicare costs. | +730 |
| Increase in funding to reflect telephone rate increases effected in FY 1982. | +164 |
| Increase in utility cost reflects effects of public utility rate increases approved during FY 1982. | +8 |
| 8. Program Increases | 3,898 |
| Increase to support purchases of expendable supplies and services. | +134 |
| Increase to support 4 civilian personnel billets to act as administrators for the Efficiency Review Program as directed by the ASD (MRA&L) memorandum of 27 November 1981. | +128 |
| Recosting of civilian personnel salaries based on latest available compensation data. | +1,966 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Increase to support the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file. | +1,100 |
| A reevaluation of the civilian workforce requirements results in a work-year adjustment. | +570 |
| 9. Program Decreases | -2,881 |
| Transfer to program package "Base Operations-Training and Education" to provide full year funding related to the transfer of the Central Design and Programming Activity for Headquarters, U.S. Marine Corps to Quantico, Virginia. | -2,446 |
| Transfer to Base Communications-Central Supply and Maintenance to support the transfer of the Automated Recruit Management System (ARMS) leased line costs. | -435 |
| 10. FY 1983 Current Estimate | 73,927 |
| 11. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program-Growth in FY 1984 | 21,557 |
| Increases required for the annualization of civilian personnel billets approved in FY 1983 for the following: | 2,505 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Development/implementation support of the Real Time Finance and Manpower Management Information System (REAL FAMMIS). Includes thirty civilian personnel billets. | +299 |
| Civilian/military conversion program and other development support at Marine Corps Finance Center, Kansas City, Missouri. Includes 112 civilian personnel billets. | +1,115 |
| Enhance formal schools training management in the Marine Corps. Includes fifteen civilian personnel billets. | +91 |
| Expand and enhance data processing capability at Headquarters, U.S. Marine Corps, Headquarters, Central Design and Programming Activity (CDPA). Includes five civilian personnel billets. | +30 |
| Delegation of examining authority for certain grade levels and positions. Includes six civilian personnel billets. | +60 |
| Support workload generated by increasing active duty Marine Corps strength for the Miniaturization and Automation of Personnel Records (MAPR) program. Includes twenty civilian personnel billets. | +121 |
| Implementation and monitoring of the commercial/industrial review program under OMB Circular A-76. Includes 8 civilian personnel billets. | +178 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Integrated Logistics Support (ILS) Plan preparation to support the Light Armored Vehicle (LAV) procurement program.
Includes 28 civilian personnel billets. +555

Marine Corps Tactical Command and Control System (MTACCS) Master Plan.
Includes two Civilian personnel billets. +28

Expand and enhance the functional capabilities of the Force Service Support Group (FSSG). Includes two civilian personnel billets. +28

Increase in Manpower Information Systems Support (MISS) costs for teleprocessing support of the Manpower Management Planning System (MMP) is required to support planning actions in support of unit deployment, DOD directed mobilization exercises and DOD directed joint service projects such as the War Time Manpower Planning System (WARMAPS) gaming model. +159

The increase in Unit Level Circuit Switch funds is required for 31 additional civilian personnel billets (+443), contractor support (+96), and temporary additional duty (TAD) (+48) for increased program activity associated with a Low Rate Initial Production Contract Award in late FY 1984. +587

Increase in printing costs is required for a twelve percent increase in letter-type directive reprints; additional specialty forms; and five new manual type directives. +134

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is required to provide for annualization of the FY 1983 conversion of military personnel to contract services pursuant to the Commercial Activities (CA) program. This includes conversion of 129 military spaces. These personnel will be returned to the Fleet Marine Forces (FMF).

+1,188

Maintenance, utilities and other support for new facilities resulting from completion of Military construction projects.

+35

Funding for reagents in support of drug abuse testing programs.

+9

To allow installation support, rental and Maintenance of new terminals, one each at the Installations and Logistics Department, Headquarters, U.S. Marine Corps, and at Fort Ritchie, Maryland for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS).

+74

Increase is required to improve manpower planning, accommodation and requirements models for the Precise Personnel Assignment System (PRE-PAS), specifically, the Simulator for Total Requirements Authorization Forecast and Evaluation (STRAFE), the Officer Staffing Goal Model, and the Enlisted Force Management System.

+373

Increase of 4 civilian personnel billets is due to the installation of the new Data Base Management System (DBMS) software throughout the Marine Corps.

+42

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase of 20 civilian personnel billets is due to the additional implementation support requirements for the Real Time Finance and (REAL FAMMIS).

+210

Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Indicia Mail (\$6,992) and Employee Compensation Programs (\$4,556). This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other services.

+11,548

Transfer from program package "Central Supply and Maintenance Other Logistics Support" of the Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package.

+1,113

Increase provides for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. This includes 46 additional civilian personnel billets.

+463

The Real Time Finance and Manpower Management Information System (REAL FAMMIS) will place the entire administration/disbursing reporting in an on-line environment. Specifically, this increase provides on-line training for all REAL FAMMIS applications.

+210

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is due to development costs in support of a large scale redesign of the Logistics Management Information Systems (LMIS). These systems control and publish the Table of Equipment (T/E) requirements of the Marine Corps, function as a data base for other automated data systems, and provide periodic ad hoc support for other Marine Corps activities and higher headquarters. The current LMIS was implemented in 1975 using software and hardware that was obsolete at that time. Because of these limitations, modification and maintenance has become extremely difficult and improvements virtually impossible. Complete redesign is required.

+1,081

This increase will provide for complete transition of the Flight Readiness Evaluation Data System (FREDS) to Automatic Data Processing Equipment - Fleet Marine Forces (ADPE-FMF) devices. This transition will allow mechanization of the currently time-consuming hand entry of flight data into air crew log books. The daily flight scheduling process may also be partially automated.

+253

This increase will mechanize and allow retrievals of Operation and Maintenance (O&M) facilities project information. Replaces four files presently kept manually with no display/management capability. Present system was established fifteen years ago for a \$5.6 million program and can no longer provide adequate management of a program which will exceed \$100.0 million in FY 1984.

+50

This increase will provide reimbursement to DOD for timesharing access to the Defense Computer Aided Standard Data Application System, a system for development of labor standards. This system decreases the

O&MMC
180

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

time required to establish labor standards and eliminates detailed and repetitive calculations and research by work measurement technicians.

+24

Increase is due to increased requirements for the general library program; i.e., extension of the paperback program for deployed Marines, and an increase in the quantity of hard cover books purchased.

+12

Increase is due to service contracts and on-call service increasing to include two primary shifts to support the Miniaturization and Automation of Personnel Records (MAPR) program. To support these two shifts, and as new demands are placed on the MAPR program and the miniprocessor, increased system support is required through contract maintenance and enhancements to the software.

+228

Increase is due to conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions at the Marine Corps Finance Center in Kansas City, Missouri. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.

+436

Increase is required for twenty civilian personnel billets to support the life cycle/software support development program of the Intelligence Analysis Center (IAC).

+220

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is required for the Marine Air Control Group 48, Glenview, Illinois for increased rental vehicles, supplies, and purchased services (+26); and the Marine Security Guard Battalion (State Department), Quantico, Virginia for increased equipment and supplies (+12).

+38

The Marine Corps' Postal Metering Program has been establishing sites at the major commands. This increase provides for additional sites, including recruiting stations, reserve units, and Marine barracks.

+565

c. New FY 1984 Programs -0-
d. Inflation 2,301

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983.

+38

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services for other than stock and industrial funds.

+1,238

Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.

+726

Annualization of the FY 1983 Civilian Health Benefits/Medicare Costs.

+299

O6MMC
182

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

e. Transfers from other Appropriations

65

Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.

+65

12. Program Decreases

a. One time FY 1983 Costs

-2,375

Decrease due to one-time site preparation costs in FY 1983 in connection with the IBM 360 Replacement Program at the Marine Corps Finance Center in Kansas City, Missouri.

-151

Completion of the renovation and modernization of the Marine Corps Finance Center in Kansas City, Missouri during FY 1983 results in a reduction to this program.

-778

Decrease due to one-time contracted program coding costs in connection with the Standard Accounting and Budgeting Reporting System (SABRS).

-148

Decrease due to one-time funding for the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file.

-1,100

Decrease due to one-time design costs associated with the interface of the Table of Manpower Requirements (TMR) with the Defense Force Planning Data Base.

-52

O&MMC
183

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------------|
| Reduction in one-time software purchase costs incurred in connection with IBM 360 Replacement Program. | -146 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -311 |
| Decrease due to reduced software development costs associated with the Program Objective Memorandum (POM) development model costs. | -44 |
| One less civilian personnel workday. | -177 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -14 |
| Decrease in maintenance of real property funding. | -76 |
| d. Transfers to other Appropriations | -0- |
| 13. Annualization of FY 1983 Civilian Pay Raises | 139 |
| 14. FY 1984 President's Budget | <u>95,303</u> |

O&MMC
184

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, provides for Marine Corps representatives to attend public functions as speakers and guests of honor, purchase, maintenance, rental of office equipment, and utilities and supplies.

III. Financial Summary (Dollars in Thousands)

| | FY 1983 <u>FY 1982</u> | FY 1984 <u>Current Estimate</u> | FY 1984 <u>President's Budget</u> | Change <u>83/84 Request</u> |
|-------------------------------------|---------------------------|------------------------------------|--------------------------------------|--------------------------------|
| A. <u>Operation and Maintenance</u> | 4,737 | 5,361 | 5,590 | +229 |

O&MMC
185

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1983 Current Estimate | 5,361 |
| 2. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | 74 |
| To allow installation support, rental and Maintenance of new terminals, one each at the Installations and Logistics Department, Headquarters, U.S. Marine Corps, and at Fort Ritchie, Maryland for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS). | +74 |
| c. New FY 1984 Programs | -0- |
| d. Inflation | 68 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1983. | +1 |
| Other Price Growth | |
| Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. | +42 |
| Annualization of the FY 1983 Health Benefits/ Medicare Costs | +25 |
| e. Transfers from other Appropriations | -0- |

O&MMC
186

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|------------|
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -0- |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -16 |
| One less civilian personnel workday | -16 |
| d. Transfers to other Appropriations | -0- |
| 10. Annualization of FY 1983 Civilian Pay Raises | <u>103</u> |
| 11. FY 1984 President's Budget | 5,590 |

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:

Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.

Provide legislative assistance and policy guidance for the Commandant and his staff.

Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.

Develop Marine Corps uniform requirements.

Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.

Develop logistic policy and programs to include procurement and repair of all material assets.

Formulate contingency plans and review policy issues.

Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.

Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.

Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.

Determine intelligence and cryptological requirements.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1982</u> | <u>FY 83 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---------------------------------------|---|-------------------------------------|
| Officer | 273 | 275 | 276 | +1 |
| Enlisted | 143 | 139 | 139 | - |
| Total | 416 | 414 | 415 | +1 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 133 | 133 | 133 | - |

O&MMC
188

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

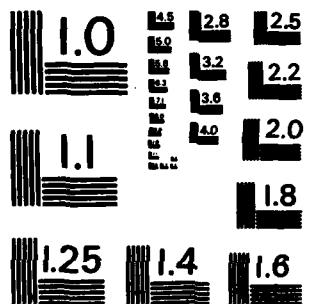
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Non-Departmental Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: Headquarters, U. S. Marine Corps Non-Departmental (Staff Management Activity) assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | 18,923 | 21,238 | 23,114 | +1,876 |

O&MMC
189

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1983 Current Estimate 21,238

2. Program Increases

a. One time FY 1984 Costs -0-

b. Program Growth in FY 1984 1,663

Increases required for the annualization
of civilian personnel billets approved in
FY 1983 for the following:

+783

Implementation and monitoring of the
commercial/industrial review program
under OMB Circular A-76. Includes
five civilian personnel billets. +130

Integrated Logistics Support (ILS) Plan
preparation to support the Light Armored
Vehicle (LAV) procurement program.
Includes 28 civilian personnel billets. +555

Marine Corps Tactical Command and
Control System (MTACCS) Master Plan.
Includes two civilian personnel billets. +28

Delegation of examining authority for
certain grade levels and positions.
Includes three civilian personnel billets. +42

Expand and enhance the functional capa-
bilities of the Force Service Support
Group (FSSG). Includes two civilian
personnel billets. +28

O&MMC
190

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in Manpower Information Systems Support (MISS) costs for teleprocessing support of the Manpower Management Planning System (MMP) is required to support planning actions in support of unit deployment, DOD directed mobilization exercises and DOD directed joint service projects such as the War Time Manpower Planning System (WARMAPS) gaming model.

+159

The increase in Unit Level Circuit Switch funds is required for 31 additional civilian personnel billets (+443), contractor support (+96), and temporary additional duty (TAD) (+48) for increased program activity associated with a Low Rate Initial Production Contract Award in late FY 1984.

+587

Increase in printing costs is required for a twelve percent increase in letter-type directive reprints; additional specialty forms; and five new manual type directives

+134

c. New FY 1984 Programs

-0-

d. Inflation

403

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983.

+2

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+310

O&MMC
191

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Annualization of FY 1983 Civilian Health Benefits/ Medicare Costs | +91 |
| e. Transfers from other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1983 Costs | -146 |
| Reduction in one-time software purchase costs incurred in connection with IBM 360 Replacement Program. | -146 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -56 |
| One less civilian personnel workday. | -56 |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | 12 |
| 5. FY 1984 President's Budget | 23,114 |

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Nondepartmental (Staff Management Activity) -
performs the following functions which are non-quantifiable:
Coordinate and supervise administrative and management services for
Headquarters, U.S. Marine Corps.
Coordinate and supervise Marine Corps field activities in the execution
of Marine Corps programs dealing with matters of manpower, intelligence,
logistics, aviation, financial management and telecommunications.

O&MMC
192

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Formulate and supervise implementation of plans and policies relating to the force structure of the Reserves.
Provide centralized development and direction of selected data system programs having universal application.
Coordinate matters related to operational readiness.

V. Personnel Summary (End Strength)

| | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Budget | Change 83/84 Request |
|---------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 313 | 323 | 337 | +14 |
| Enlisted | 176 | 164 | 165 | + 1 |
| Total | 489 | 487 | 502 | +15 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 466 | 529 | 560 | +31 |

O&MMC
193

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

II. Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as medals, ribbons and awards, international sports competition, library books, initial issue athletic/recreational equipment, miscellaneous temporary additional duty, and postal requirements, and beginning in FY 1984, reimbursement to the Department for Labor for employee compensation costs.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|------------------------------|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 36,517 | 40,237 | 58,056 | +17,819 |
| | | O&MMC 194 | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENACE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|--------|
| 1. FY 1983 Current Estimate | 40,237 |
| 2. Program Increases | |
| a. One time FY 1984 Costs | -0- |
| b. Program Growth in FY 1984 | 18,540 |
| Increases required for the annulization of civilian personnel billets approved in FY 1983 for the following: | 1,674 |
| Development/implementation support of the Real Time Finance and Manpower Management Information System (REAL FAMMIS). Includes thirty civilian personnel billets. | +299 |
| Civilian/military conversion program and other development support at Marine Corps Finance Center, Kansas City, Missouri. Includes 112 civilian personnel billets. | +1,115 |
| Enhance formal schools training management in the Marine Corps. Includes fifteen civilian personnel billets. | +91 |
| Expand and enhance data processing capability at Headquarters, U.S. Marine Corps, Headquarters, Central Design and Programming Activity (CDPA). Includes five civilian personnel billets. | +30 |

O&MMC
195

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Delegation of examining authority for certain grade levels and positions. Includes three civilian personnel billets. +18

Support workload generated by increasing active duty Marine Corps strength for the Miniaturization and Automation of Personnel Records (MAPR) program. Includes twenty civilian personnel billets. +121

Increase is required to improve manpower planning, accommodation and requirements models for the Precise Personnel Assignment System (PRE-PAS), specifically, the Simulator for Total Requirements Authorization Forecast and Evaluation (STRAFE), the Officer Staffing Goal Model, and the Enlisted Force Management System. +373

Increase of 4 civilian personnel billets is due to the installation of the new Data Base Management System (DBMS) software throughout the Marine Corps. +42

Increase of 20 civilian personnel billets is due to additional implementation support requirements for the Real Time Finance and Manpower Management Information System (REAL FAMMIS). +210

Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Indicia Mail and Employee Compensation Programs. This adjustment is necessary to reflect funding in the proper program package, resulting from Office of the Secretary of Defense (OSD) proposed changes to the Budget Activity 7 budget display. Making this transfer will align Marine Corps funding of these costs with that of the other services. +11,548

O&MMC
196

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Transfer from program package "Central Supply and Maintenance-Other Logistics Support" of the Postage Meter Program. This adjustment is necessary to reflect postage meter funding in the proper program package.

+1,113

Increase provides for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. This includes 46 additional civilian personnel billets.

+463

The Real Time Finance and Manpower Management Information System (REAL FAMMIS) will place the entire administration/disbursing reporting in an on-line environment. Specifically, this increase provides on-line training for all REAL FAMMIS applications.

+210

Increase is due to development costs in support of a large scale redesign of the Logistics Management Information Systems (LMIS). These systems control and publish the Table of Equipment (T/E) requirements of the Marine Corps, function as a data base for other automated data systems, and provide periodic and ad hoc support for other Marine Corps activities and higher headquarters. The current LMIS was implemented in 1975 using software and hardware that was obsolete at that time. Because of these limitations, modification and maintenance has become extremely difficult and improvements virtually impossible. Complete redesign is required.

+1,081

This increase will provide for complete transition of the Flight Readiness Evaluation Data System (FREDS) to Automatic Data Processing Equipment - Fleet Marine Forces (ADPE-FMF) devices. This

O&MMC
197

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

transition will allow mechanization of the currently time-consuming hand entry of flight data into air crew log books. The daily flights scheduling process may also be partially automated.

+253

This increase will mechanize and allow retrievals of Operation and Maintenance (O&M) facilities project information. Replaces four files presently kept manually with no display/management capability. Present system was established fifteen years ago for a \$5.6 million program and can no longer provide adequate management of a program which will exceed \$100.0 million in FY 1984.

+50

This increase will provide reimbursement to DOD for timesharing access to the Defense Computer Aided Standard Data Application System, a system for development of labor standards. This system decreases time required to establish labor standards and eliminates detailed and repetitive calculations and research by work measurement technicians.

+24

Increase is due to increased requirements for the general library program; i.e., extension of the paperback program for deployed Marines, and an increase in the quantity of hard cover books purchased.

+12

Increase is due to service contracts and on-call service increasing to include two primary shifts to support the Miniaturization and Automation of Personnel Records (MAPR) program. To support these two shifts, and as new demands are placed on the MAPR program and the miniprocessor,

O&MMC
198

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

increased system support is required through contract maintenance and enhancements to the software.

+228

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions at the Marine Corps Finance Center in Kansas City, Missouri. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.

+36

Increase is required for twenty civilian personnel billets to support the life cycle/software support development program of the Intelligence Analysis Center (IAC).

+220

Increase is required for the Marine Air Control Group 48, Glenview, Illinois for increased rental vehicles, supplies, and purchased services (+26); and the Marine Security Guard Battalion (State Department), Quantico, Virginia for increased equipment and supplies (+12).

+38

The Marine Corps' Postal Metering Program has been established at major Marine Corps commands. This increase provides for additional sites, including recruiting stations, reserve units, and Marine barracks.

+565

c. New FY 1984 Programs

-0-

d. Inflation

1,567

O&MMC
199

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1983.

+7

Other Price Growth

Projected FY 1984 price growth of 5.1 percent
for purchases of materiel and services from other
than stock and industrial funds.

+662

Reimbursement to the Employee Compensation Fund
administered by the Department of Labor for
benefits or other payments made on account of
injury or death of employees of the Marine Corps.

+726

Annualization of the FY 1983 Civilian Health Benefits
and Medicare costs.

+172

e. Transfers from other Appropriations

62

Transfer from Operation and Maintenance, Navy to
support the Marine Corps Family Advocacy Program.
This program has been established to provide child
advocacy and family counseling services to deal with
problems of child and spouse abuse.

+62

3. Program Decreases

a. One time FY 1983 Costs

-2,229

Decrease due to one-time site preparation costs in
FY 1983 in connection with the IBM 360 Replacement
Program at the Marine Corps Finance Center in
Kansas City, Missouri.

-151

Completion of the renovation and modernization of
the Marine Corps Finance Center in Kansas City,
Missouri during FY 1983 results in a reduction
to this program.

-778

O&MMC
200

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Decrease due to one-time contracted program coding costs in connection with the Standard Accounting and Budgeting Reporting System (SABRS). | -148 |
| Decrease due to one-time funding for the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file. | -1,100 |
| Decrease due to one-time design costs associated with the interface of the Table of Manpower Requirements (TMR) with the Defense Force Planning Data Base. | -52 |
| b. Annualization of FY 1983 Decreases | -0- |
| c. Program Decreases in FY 1984 | -142 |
| Decrease due to reduced software development costs associated with the Program Objective Memorandum (POM) development model costs. | -44 |
| One less civilian personnel workday. | -98 |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | 21 |
| 5. FY 1984 President's Budget | 58,056 |

IV. Performance Criteria and Evaluation:

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are nonquantifiable:
Coordination of matters related to equipping, manning, training, organizing and supporting aviation units and installations.
Monitor and influence operational readiness of all commands and

O&MMC
201

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
Coordinate and supervise administrative and management services.
Formulate and develop policies and prepare training plans and programs.
Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
Direct, coordinate and supervise historical programs and museum displays.
Provide centralized direction and doctrine for the Marine Corps Management Information System.
Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

| B. Finance Activities: | FY 1982 | FY 1983 | FY 1984 |
|---------------------------------|----------------|----------------|----------------|
| Consolidated Disbursing Officer | | | |
| Settlement Division | | | |
| Total Claims | 13,000 | 15,000 | 15,000 |
| Indebted Accounts | 7,500 | 7,500 | 7,500 |
| Support Division | | | |
| Records Inquired | 115,000 | 195,000 | 195,000 |
| Allotment Branch | | | |
| Total Transactions | 600,000 | 600,000 | 600,000 |
| Total Allotments | 465,000 | 465,000 | 470,000 |
| Bond Allotments | 60,000 | 55,000 | 50,000 |
| Active Duty Accounts | | | |
| Public Vouchers | 19,600 | 19,600 | 19,600 |
| Travel Vouchers | 95,000 | 95,000 | 95,000 |
| Travel Advance | 42,500 | 42,500 | 42,500 |
| Active Duty Branch | | | |
| Active Duty Pay Accounts | 3,000 | 3,000 | 3,000 |
| | 192,380 | 194,600 | 197,300 |

O&MMC
202

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| B. Finance Activities (cont): | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| Separation Audits | 56,000 | 61,000 | 66,000 |
| Reserve Pay Branch | | | |
| Reserve Accounts | 39,678 | 41,828 | 42,624 |
| Reserve Accounts Changes (Transactions) | 101,725 | 108,000 | 108,000 |
| Reserve Travel Vouchers | 8,635 | 8,000 | 8,500 |
| Retired Pay Branch | | | |
| Active Accounts | 92,400 | 97,000 | 100,000 |
| Total Changes | - | 5,000 | 5,400 |
| Quality Assurance Division | | | |
| Statistical Analysis | | | |
| Prepared | 100 | 125 | 180 |
| Loss of Fund Cases | 20 | 20 | 20 |
| Audits Performed - | | | |
| Pay & Allowances | 6,500 | 6,500 | 6,500 |
| Audits Performed - | | | |
| Travel Claims | 51,000 | 45,000 | 45,000 |
| Audits Performed - | | | |
| Public Vouchers | 9,000 | 6,000 | 6,000 |
| C. Postal Requirements: | | | |
| Postage | - | - | 6,992 |
| Postage Meters | - | - | 1,678 |

V. Personnel Summary (End Strength)

| | FY 1982 | FY 1983 <u>Current Estimate</u> | FY 1984 <u>President's Budget</u> | Change 83/84 Request |
|---------------------------|----------------|---|---|-------------------------------------|
| Military Personnel | | | | |
| Officer | 588 | 631 | 634 | +3 |
| Enlisted | 2,959 | 2,814 | 2,846 | +32 |
| Total | 3,547 | 3,445 | 3,480 | +35 |
| | | O&MMC 203 | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| <u>Civilian Personnel</u> | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| USDH | 1,197 | 1,328 | 1,419 | +91 |

O&MMC
204

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations - Administration

Budget Activity: 9-Administration and Associated Activities

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and air facility operations of the Marine Corps Development and Education Command, Quantico, Va., which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

III. Financial Summary (Dollars in Thousands)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Changes 83/84 Request</u> |
|--|----------------|---|---|--------------------------------------|
| A. Operation and Maintenance | | | | |
| Maintenance and Repair of Real Property | 386 | 1,057 | 1,236 | +179 |
| Other Base Operations Support | 2,632 | 4,462 | 5,661 | +1,199 |
| Total | 3,018 | 5,519 | 6,897 | 1,378 |
| B. Schedule of Increases and Decreases | | | | |
| 1. Fy 1983 Current Estimate | | | | 5,519 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | 1,280 |
| Funding to provide for the full year costs of civilian personnel billets authorized in FY 1983 for implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 3 civilian billets. | | | | +48 |
| Increase is required to provide for annualization of the FY 1983 conversion of military personnel to contract services pursuant to the Commercial | | | | |

O&MMC
206

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Activities (CA) program. This includes conversion of 129 military spaces. These personnel will be returned to the Fleet Marine Forces (FMF).

+1,188

Maintenance, utilities and other support for new facilities resulting from completion of Military construction projects.

+35

Funding for reagents in support of drug abuse testing programs.

+9

c. New FY 1984 Programs

-0-

d. Inflation

189

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1983.

+28

Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds.

+150

Annualization of FY 1983 Civilian Health Benefits and Medicare costs.

+11

e. Transfers from other Appropriations

3

Transfer from Operation and Maintenance, Navy to support the Marine Corps Family Advocacy

O&MMC
207

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program. This program has been established to provide child advocacy and family counseling services to deal with problems of child and spouse abuse.

+3

3. Program Decreases

| | |
|---|--------------|
| a. One time FY 1983 costs | -0- |
| b. Annualization of FY 1983 Decrease | -0- |
| c. Program Decreases in FY 1984 | -97 |
| One less civilian personnel workday. | -7 |
| Continuous energy conservation actions result in projected reduction in fuel and utilities consumption. | -14 |
| Decrease in maintenance of real property funding. | -76 |
| d. Transfers to other Appropriations | -0- |
| 4. Annualization of FY 1983 Civilian Pay Raises | 3 |
| 5. FY 1984 President's Budget | <u>6,897</u> |

O&MMC
208

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation | FY 1982 | FY 1983 | FY 1984 |
|---|----------------|----------------|----------------|
| A. Maintenance Repair, Real Property (\$000) | 354 | 1,032 | 1,210 |
| Military Personnel E/S | 17 | 17 | 17 |
| Civilian Personnel E/S | 23 | 25 | 25 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Recurring Maintenance/Repair (\$000) | 354 | 610 | 825 |
| Major Repair Projects (\$000) | 0 | 422 | 385 |
| Backlog, Maintenance & Repair (\$000) | 261 | 242 | 165 |
| Unaccompanied Personnel Housing Floor space (000 sq. ft.) | 43 | 80 | 80 |
| All other floor space (000 sq. ft.) | 315 | 278 | 337 |
| B. Minor Construction (\$000) | 32 | 25 | 26 |
| Civilian Personnel E/S | - | - | - |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Number of Projects | 4 | 2 | 4 |
| C. Operation of Utilities (\$000) | 532 | 698 | 772 |
| Military Personnel E/S | - | - | - |
| Civilian Personnel E/S | - | - | - |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Electricity (MWH) | 2,000 | 5,000 | 6,000 |
| Heating (MBTU) | - | - | - |
| Water, Plants & Systems (000 gals) | - | - | - |
| Sewage & Waste Systems (000 gals) | 45 | 45 | 45 |
| Air Conditioning & Refrigeration (Ton) | 234 | 384 | 384 |
| D. Other Engineering Support (\$000) | 157 | 309 | 318 |
| Military Personnel E/S | 16 | 16 | 16 |
| Civilian Personnel E/S | 6 | 7 | 7 |
| Foreign Nationals Direct Hire E/S | - | - | - |
| Indirect Hire Foreign Nationals E/S | - | - | - |

O&MMC
209

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (cont.) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| Fire Protection/Prevention, Rescue E/S | - | - | - |
| Custodial Services (000 sq. ft.) | 27 | 27 | 27 |
| Entomology Services (000 sq. ft.) | 285 | 285 | 285 |
| Refuse Collection/Disposal (000 cu. yds.) | 25 | 25 | 25 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | 755 | 1,009 | 1,095 |
| Military Personnel E/S | 217 | 176 | 176 |
| Civilian Personnel E/S | 20 | 22 | 22 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Number of Bases, Total | 2 | 2 | 2 |
| (CONUS) | 2 | 2 | 2 |
| (Overseas) | - | - | - |
| Population Served, Total E/S | 7,005 | 9,700 | 9,700 |
| (Military E/S) | 5,140 | 8,150 | 8,150 |
| (Civilian E/S) | 1,865 | 1,550 | 1,550 |
| No. ADP CPU's | - | - | - |
| G. Retail Supply Operations (\$000) | 383 | 441 | 446 |
| Military Personnel E/S | 10 | 30 | 30 |
| Civilian Personnel E/S | 20 | 29 | 29 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Line Items Carried (000) | 1 | 8 | 8 |
| Receipts (000) | 12 | 27 | 27 |
| Issues (000) | 12 | 28 | 28 |
| I. Unaccompanied Personnel Housing Ops/Furn (\$000) | 115 | 154 | 163 |
| Military Personnel E/S | - | - | - |
| Civilian Personnel E/S | - | - | - |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. of Officer Quarters | - | - | - |
| No. of Enlisted Quarters | 145 | 611 | 611 |

O&MMC
210

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

| IV. Performance Criteria and Evaluation (cont.) | FY 1982 | FY 1983 | FY 1984 |
|--|----------------|----------------|----------------|
| J. Morale, Welfare and Recreation (\$000) | | | |
| Military Personnel E/S | 78 | 90 | 96 |
| Civilian Personnel E/S | 42 | 12 | 12 |
| Population Served, Total | 8,575 | 11,200 | 11,200 |
| (Military E/S) | 5,140 | 8,150 | 8,150 |
| (Civilian E/S) | 1,865 | 1,550 | 1,550 |
| (Dependents E/S) | 1,570 | 1,500 | 1,500 |
| K. Other Base Services (\$000) | 432 | 1,581 | 2,588 |
| Military Personnel E/S | 128 | 88 | 88 |
| Civilian Personnel E/S | 7 | 6 | 6 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| No. Motor Vehicles, Total | 44 | 39 | 39 |
| (Owned) | 40 | 36 | 36 |
| (Leased) | 4 | 3 | 3 |
| No. Miles Driven (000) | 464 | 326 | 326 |
| L. Other Personnel Support (\$000) | 180 | 180 | 183 |
| Military Personnel E/S | 27 | 5 | 5 |
| Civilian Personnel E/S | 2 | 1 | 1 |
| Indirect Hire Foreign Nationals E/S | - | - | - |
| Population Served, Total | 7,005 | 9,700 | 9,700 |
| (Civilian E/S) | 1,865 | 1,550 | 1,550 |
| (Military E/S) | 5,140 | 8,150 | 8,150 |
| Meals served (In Mandays) (000) | 53 | 45 | 45 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| Total Program Package | FY 1982 | FY 1983 Current Estimate | FY 1984 President's Request | Change 83/84 Request |
|---------------------------|---------|--------------------------|-----------------------------|----------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 41 | 36 | 36 | - |
| Enlisted | 416 | 308 | 308 | - |
| Total | 457 | 344 | 344 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 81 | 95 | 95 | - |

O&MMC
212

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications-Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

II. Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. Operation and Maintenance | 1,567 | 1,572 | 1,646 | +74 |
| B. Schedule of Increases and Decreases | | | | |
| 1. FY 1983 Current Estimate | | | | 1,572 |
| 2. Program Increases | | | | |
| a. One time FY 1984 Costs | | | | -0- |
| b. Program Growth in FY 1984 | | | | -0- |
| c. New FY 1984 Programs | | | | -0- |

O&MMC
213

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|----------------|----------------|----------------|
| d. Inflation | 74 | | |
| Other Price Growth | | | |
| Projected FY 1984 price growth of 5.1 percent on purchases of materiel and services from other than stock and industrial funds. | +74 | | |
| 3. Program Decreases | | | |
| a. One time FY 1983 costs | -0- | | |
| b. Annualization of FY 1983 Decreases | -0- | | |
| c. Program Decreases in FY 1984 | -0- | | |
| d. Transfer to other Appropriations | -0- | | |
| 4. Annualization of FY 1983 Civilian Pay Raises | -0- | | |
| 5. FY 1984 President's Budget | <u>1,646</u> | | |
| IV. Performance Criteria and Evaluation | <u>FY 1982</u> | <u>FY 1983</u> | <u>FY 1984</u> |
| Telephone Instruments | 1,183 | 1,183 | 1,183 |
| Main Lines | 1,557 | 1,557 | 1,557 |

O&MMC
214

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1982</u> | <u>FY 1983 Current Estimate</u> | <u>FY 1984 President's Budget</u> | <u>Change 83/84 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 3 | 5 | 5 | - |
| Enlisted | 63 | 56 | 56 | - |
| Total | 66 | 61 | 61 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 6 | 6 | 6 | - |

O&MMC
215

